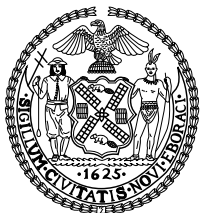


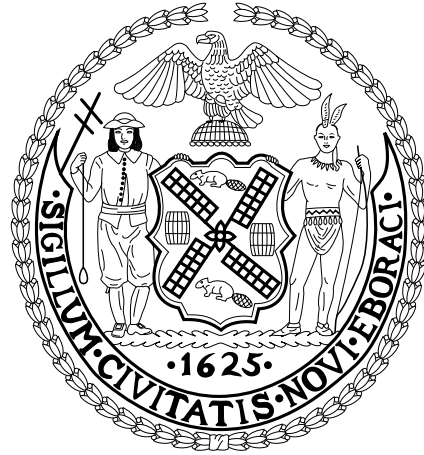
The City of New York
Fiscal Year 2010

Michael R. Bloomberg, Mayor

Departmental Estimates

Office of Management and Budget
Mark Page, Director





THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2010

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED	FY09 - 01/23/09	DEPARTMENTAL	ESTIMATES FY10	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	285,899	34,846,371,244	281,667	36,368,178,551	1,521,807,307
FINANCIAL PLAN SAVINGS	2,423-	176,089,503-	22,242-	1,598,314,646-	1,422,225,143-
APPROPRIATION	283,476	34,670,281,741	259,425	34,769,863,905	99,582,164
OTPS					
OPERATING BUDGET TOTAL		27,298,031,878		25,568,494,387	1,729,537,491-
FINANCIAL PLAN SAVINGS		21,220,213-		43,199,347-	21,979,134-
APPROPRIATION		27,276,811,665		25,525,295,040	1,751,516,625-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	285,899	62,144,403,122	281,667	61,936,672,938	207,730,184-
FINANCIAL PLAN SAVINGS	2,423-	197,309,716-	22,242-	1,641,513,993-	1,444,204,277-
APPROPRIATION	283,476	61,947,093,406	259,425	60,295,158,945	1,651,934,461-
FUNDING					
CITY		41,081,264,940		40,411,745,027	669,519,913-
OTHER CATEGORICAL		1,135,098,919		1,021,018,753	114,080,166-
CAPITAL FUNDS - I.F.A.		463,343,797		445,097,292	18,246,505-
STATE		11,673,617,257		11,628,538,047	45,079,210-
FEDERAL - C.D.		286,009,575		256,561,401	29,448,174-
FEDERAL - OTHER		5,680,396,162		5,069,956,220	610,439,942-
INTRA-CITY SALES		1,627,362,756		1,462,242,205	165,120,551-
TOTAL FUNDING		61,947,093,406		60,295,158,945	1,651,934,461-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,873	7	616,873			
SUBTOTAL FOR F/T SALARIED			7	616,873	7	616,873			
SUBTOTAL FOR BUDGET CODE 0229			7	616,873	7	616,873			
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,468	2	204,468			
SUBTOTAL FOR F/T SALARIED			2	204,468	2	204,468			
SUBTOTAL FOR BUDGET CODE 0230			2	204,468	2	204,468			
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	474,035	7	474,035			
SUBTOTAL FOR F/T SALARIED			7	474,035	7	474,035			
SUBTOTAL FOR BUDGET CODE 0245			7	474,035	7	474,035			
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000	1	72,000			
SUBTOTAL FOR F/T SALARIED			1	72,000	1	72,000			
SUBTOTAL FOR BUDGET CODE 0246			1	72,000	1	72,000			
BUDGET CODE: 0249 Fatality Review Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,341	1	71,341			
SUBTOTAL FOR F/T SALARIED			1	71,341	1	71,341			
SUBTOTAL FOR BUDGET CODE 0249			1	71,341	1	71,341			
BUDGET CODE: 0250 IMMIGRANT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	636,522	7	556,522	1-		80,000-
SUBTOTAL FOR F/T SALARIED			8	636,522	7	556,522	1-		80,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0250			8	636,522	7	556,522	1-		80,000-
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,144			1-		67,144-
SUBTOTAL FOR F/T SALARIED			1	67,144			1-		67,144-
SUBTOTAL FOR BUDGET CODE 0251			1	67,144			1-		67,144-
BUDGET CODE: 0252 Self Sufficiency Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,124			1-		72,124-
SUBTOTAL FOR F/T SALARIED			1	72,124			1-		72,124-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,335					20,335-
SUBTOTAL FOR FRINGE BENES				20,335					20,335-
SUBTOTAL FOR BUDGET CODE 0252			1	92,459			1-		92,459-
BUDGET CODE: 0255 Mayor's Fund FJC - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,000			2-		90,000-
SUBTOTAL FOR F/T SALARIED			2	90,000			2-		90,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,500					40,500-
SUBTOTAL FOR FRINGE BENES				40,500					40,500-
SUBTOTAL FOR BUDGET CODE 0255			2	130,500			2-		130,500-
BUDGET CODE: 0270 Family Justice Center - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,000	3	212,000			
SUBTOTAL FOR F/T SALARIED			3	212,000	3	212,000			
SUBTOTAL FOR BUDGET CODE 0270			3	212,000	3	212,000			
BUDGET CODE: 0271 Family Justice Center - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000			
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000			
			3						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0271			3	215,000	3	215,000		
BUDGET CODE: 0272 Family Justice Center - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,000	3	210,000		
SUBTOTAL FOR F/T SALARIED			3	210,000	3	210,000		
SUBTOTAL FOR BUDGET CODE 0272			3	210,000	3	210,000		
TOTAL FOR COUNSEL TO THE MAYOR			39	3,002,342	34	2,632,239	5-	370,103-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0233 D/M FOR EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	790,918	7	790,918		
SUBTOTAL FOR F/T SALARIED			7	790,918	7	790,918		
SUBTOTAL FOR BUDGET CODE 0233			7	790,918	7	790,918		
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,290			1-	30,290-
SUBTOTAL FOR F/T SALARIED			1	30,290			1-	30,290-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,300				10,300-
SUBTOTAL FOR FRINGE BENES				10,300				10,300-
SUBTOTAL FOR BUDGET CODE 0238			1	40,590			1-	40,590-
BUDGET CODE: 0273 Citywide Education & Youth Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,142	3	287,142		
SUBTOTAL FOR F/T SALARIED			3	287,142	3	287,142		
SUBTOTAL FOR BUDGET CODE 0273			3	287,142	3	287,142		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			11	1,118,650	10	1,078,060	1-	40,590-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,099,360	24	2,099,360	3-
		SUBTOTAL FOR F/T SALARIED	27	2,099,360	24	2,099,360	3-
		SUBTOTAL FOR BUDGET CODE 0217	27	2,099,360	24	2,099,360	3-
BUDGET CODE: 0282 HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000		65,000	
		SUBTOTAL FOR F/T SALARIED		65,000		65,000	
		SUBTOTAL FOR BUDGET CODE 0282		65,000		65,000	
		TOTAL FOR D/M FOR HUMAN SVC	27	2,164,360	24	2,164,360	3-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	502,743	11	502,743	
		SUBTOTAL FOR F/T SALARIED	11	502,743	11	502,743	
		SUBTOTAL FOR BUDGET CODE 0226	11	502,743	11	502,743	
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	625,000	6	625,000	
		SUBTOTAL FOR F/T SALARIED	6	625,000	6	625,000	
		SUBTOTAL FOR BUDGET CODE 0253	6	625,000	6	625,000	
BUDGET CODE: 0295 EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	100,000	20,000-
			5				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	120,000	1	100,000		20,000-
SUBTOTAL FOR BUDGET CODE 0295			1	120,000	1	100,000		20,000-
BUDGET CODE: 0296 Empowerment Zone (MAY) - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,557	1	71,557		
SUBTOTAL FOR F/T SALARIED			1	71,557	1	71,557		
SUBTOTAL FOR BUDGET CODE 0296			1	71,557	1	71,557		
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			19	1,319,300	19	1,299,300		20,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,137,081	10	1,137,081		
SUBTOTAL FOR F/T SALARIED			10	1,137,081	10	1,137,081		
SUBTOTAL FOR BUDGET CODE 0235			10	1,137,081	10	1,137,081		
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,774,114	33	1,764,114		10,000-
SUBTOTAL FOR F/T SALARIED			33	1,774,114	33	1,764,114		10,000-
SUBTOTAL FOR BUDGET CODE 0240			33	1,774,114	33	1,764,114		10,000-
BUDGET CODE: 0241 VENDEX (MOC)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	98,400			4-	98,400-
SUBTOTAL FOR F/T SALARIED			4	98,400			4-	98,400-
03 UNSALARIED		031 UNSALARIED		26,600				26,600-
SUBTOTAL FOR UNSALARIED				26,600				26,600-
SUBTOTAL FOR BUDGET CODE 0241			4	125,000			4-	125,000-
			6					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0242 MOC - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	812,079	13	796,079	4	16,000-
		SUBTOTAL FOR F/T SALARIED	9	812,079	13	796,079	4	16,000-
		SUBTOTAL FOR BUDGET CODE 0242	9	812,079	13	796,079	4	16,000-
		TOTAL FOR D/M FOR OPERATIONS	56	3,848,274	56	3,697,274		151,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,618,976	27	2,618,976		
		SUBTOTAL FOR F/T SALARIED	27	2,618,976	27	2,618,976		
		SUBTOTAL FOR BUDGET CODE 0220	27	2,618,976	27	2,618,976		
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	27	2,618,976	27	2,618,976		
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								
BUDGET CODE: 0227 PRESS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,640,496	20	1,640,496		
		SUBTOTAL FOR F/T SALARIED	20	1,640,496	20	1,640,496		
03 UNSALARIED		031 UNSALARIED		62,627		67,730		5,103
		SUBTOTAL FOR UNSALARIED		62,627		67,730		5,103
04 ADD GRS PAY		045 HOLIDAY PAY		448		448		
		047 OVERTIME		23		23		
		049 BACKPAY - PRIOR YEARS		108		108		
		061 SUPPER MONEY		8		8		
		SUBTOTAL FOR ADD GRS PAY		587		587		
		SUBTOTAL FOR BUDGET CODE 0227	20	1,703,710	20	1,708,813		5,103

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DIRECTOR OF COMMUNICATION			20	1,703,710	20	1,708,813	5,103
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0210 MAYOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	8,510,297	129	8,530,295	19,998
SUBTOTAL FOR F/T SALARIED			129	8,510,297	129	8,530,295	19,998
03 UNSALARIED		031 UNSALARIED		183,121		183,121	
SUBTOTAL FOR UNSALARIED				183,121		183,121	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		046 TERMINAL LEAVE		19,073		19,073	
		047 OVERTIME		15,501		15,501	
SUBTOTAL FOR ADD GRS PAY				36,903		36,903	
SUBTOTAL FOR BUDGET CODE 0210			129	8,730,321	129	8,750,319	19,998
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,939	4	360,939	
SUBTOTAL FOR F/T SALARIED			4	360,939	4	360,939	
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,189		2,189	
SUBTOTAL FOR BUDGET CODE 0211			4	363,128	4	363,128	
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,284,608	16	1,221,608	63,000-
SUBTOTAL FOR F/T SALARIED			16	1,284,608	16	1,221,608	63,000-
03 UNSALARIED		031 UNSALARIED		22,198		85,198	63,000
SUBTOTAL FOR UNSALARIED				22,198		85,198	63,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0218			16	1,306,806	16	1,306,806		
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,838			1-	99,838-
SUBTOTAL FOR F/T SALARIED			1	99,838			1-	99,838-
SUBTOTAL FOR BUDGET CODE 0234			1	99,838			1-	99,838-
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000		
SUBTOTAL FOR F/T SALARIED			1	64,000	1	64,000		
SUBTOTAL FOR BUDGET CODE 0243			1	64,000	1	64,000		
BUDGET CODE: 0248 ART COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,930	3	171,930		
SUBTOTAL FOR F/T SALARIED			3	171,930	3	171,930		
SUBTOTAL FOR BUDGET CODE 0248			3	171,930	3	171,930		
BUDGET CODE: 0269 VETERANS AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	356,000	4	356,000		
SUBTOTAL FOR F/T SALARIED			4	356,000	4	356,000		
SUBTOTAL FOR BUDGET CODE 0269			4	356,000	4	356,000		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	364,575	7	464,575		100,000
SUBTOTAL FOR F/T SALARIED			7	364,575	7	464,575		100,000
SUBTOTAL FOR BUDGET CODE 0274			7	364,575	7	464,575		100,000
TOTAL FOR FIRST DEPUTY MAYOR			165	11,456,598	164	11,476,758	1-	20,160

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-PS		364	27,232,210	354	26,675,780	10- 556,430-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	364	27,232,210	354	26,675,780	556,430-
FINANCIAL PLAN SAVINGS	32-	1,581,000-	39-	2,606,000-	1,025,000-
APPROPRIATION	332	25,651,210	315	24,069,780	1,581,430-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,537,966		21,548,067	989,899-
OTHER CATEGORICAL		430,531			430,531-
CAPITAL FUNDS - I.F.A.		1,673,009		1,657,009	16,000-
STATE		178,000		178,000	
FEDERAL - C.D.		71,557		71,557	
FEDERAL - OTHER					
INTRA-CITY SALES		760,147		615,147	145,000-
TOTAL		25,651,210		24,069,780	1,581,430-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	45,758-225,000	1	1
1106	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
1161	ASSISTANT TO THE MAYOR	D 002	13209	45,758-196,574	3	312,930
1162	ASSISTANT TO THE MAYOR	D 002	06508	45,758-196,574	1	170,368
1163	ASSISTANT TO THE MAYOR	D 002	06508	45,758-196,574	1	162,813
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	45,758-196,574	6	799,860
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	45,758-196,574	1	185,768
1190	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	16	1,410,429
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	45,758-196,574	1	104,871
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	45,758-196,574	1	104,871
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	34	3,456,411
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	45,758-196,574	3	330,609
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	49,346-196,574	1	86,758
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	45,758-196,574	1	177,698
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	7	314,393
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	89,000
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	9	320,559
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	4	334,272
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	9	339,105
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	2	227,867
1298	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	120,000
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 90,531	3	237,721
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	11	637,278
1465	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
1520	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
1522	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	4	276,288
1545	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
1676	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	3	183,855
1735	DIRECTOR OF SCHEDULING	D 002	06649	45,758-196,574	1	63,000
1800	CHIEF OF PLANNING & EVALU	D 002	51791	47,270-153,151	1	41,468
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	62	2,592,662
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	52,427
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	18	1,052,075
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 90,531	1	88,010
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	26,368- 70,000	1	68,427
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	45,758-196,574	1	93,702
2022	EXECUTIVE COOK (MA)	D 002	09989	45,758-196,574	3	217,188
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	45,758-196,574	4	387,726
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	4	302,158
2035	SPECIAL ASSISTANT	D 002	0668A	45,758-196,574	27	1,790,499
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 61,126	1	63,105

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2042	RESEARCH PROJECTS COORDIN	D 002	60913	45,758-196,574	2	168,733
2083	PRESS OFFICER (OFFICE OF	D 002	6087A	45,758-196,574	1	110,000
2100	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	45,758-196,574	1	165,044
2105	ASSISTANT DIRECTOR OF INT	D 002	05453	45,758-196,574	1	132,787
2106	ASSISTANT DIRECTOR OF INT	D 002	05455	45,758-196,574	1	140,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	45,758-196,574	6	436,978
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	45,758-196,574	5	446,732
2113	CALENDAR ASSISTANT	D 002	13252	43,256- 77,038	1	77,038
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	45,249- 63,812	4	238,372
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	3	144,107
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	45,758-196,574	1	177,698
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	8	831,904
2180	FIRST DEPUTY MAYOR	D 002	12942	45,758-227,219	1	227,219
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	45,758-196,574	9	953,836
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	5	587,422
2185	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	2	133,654
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	45,758-196,574	1	80,000
2230	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	82,520
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	133,531
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	45,758-196,574	5	323,921
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	45,758-196,574	1	185,000
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	42,000
4100	COORDINATOR OF VETERANS A	D 002	06353	45,758-196,574	1	91,442
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 49,000	2	96,641
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	45,758-196,574	3	330,832
6316	COMPUTER OPERATIONS MANAG	D 002	10074	45,758-196,574	4	411,328
6317	PROJECT COORD (E)	D 002	51792	45,758-196,574	1	72,000
SUBTOTAL FOR OBJECT 001					329	25,196,355

POSITION SCHEDULE FOR U/A 020	329	25,196,355
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-14	-1,072,185
TOTAL FOR U/A 020	315	24,124,170

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0237 THE HISTORY CHANNEL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,656					31,656-
		SUBTOTAL FOR SUPPLYS&MATL		31,656					31,656-
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0237		33,656					33,656-
		TOTAL FOR		33,656					33,656-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,682		16,072			6,390
		117 POSTAGE		300					300-
		SUBTOTAL FOR SUPPLYS&MATL		9,982		16,072			6,090
30		PROPTY&EQUIP 337 BOOKS-OTHER		20,254		60,254			40,000
		SUBTOTAL FOR PROPTY&EQUIP		20,254		60,254			40,000
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		500					500-
		403 OFFICE SERVICES		700					700-
		414 RENTALS - LAND BLDGS & STRUCTS		56,613		56,613			
		417 ADVERTISING		1,090					1,090-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		2,500			1,400
		454 OVERNIGHT TRVL EXP-SPECIAL		5,200					5,200-
		SUBTOTAL FOR OTHR SER&CHR		65,203		59,113			6,090-
		SUBTOTAL FOR BUDGET CODE 0230		95,439		135,439			40,000
		TOTAL FOR COUNSEL TO THE MAYOR		95,439		135,439			40,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 0233 D/M FOR EDUCATION										
10		SUPPLYS&MATL	100		1,775			2,405		630
			117		100					100-
		SUBTOTAL FOR SUPPLYS&MATL			1,875			2,405		530
30		PROPTY&EQUIP	337		595			595		
		SUBTOTAL FOR PROPTY&EQUIP			595			595		
40		OTHR SER&CHR	403		30					30-
			453		1,700			2,000		300
			454		300					300-
		SUBTOTAL FOR OTHR SER&CHR			2,030			2,000		30-
60		CNRCTL SVCS	615		700					700-
			671	1	5,300	1		6,000		700
		SUBTOTAL FOR CNRCTL SVCS		1	6,000	1		6,000		
70		FXD MIS CHGS	856001		500					500-
		SUBTOTAL FOR FXD MIS CHGS			500					500-
		SUBTOTAL FOR BUDGET CODE 0233		1	11,000	1		11,000		
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND										
60		CNRCTL SVCS	615		690					690-
		SUBTOTAL FOR CNRCTL SVCS			690					690-
		SUBTOTAL FOR BUDGET CODE 0238			690					690-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		1	11,690	1		11,000		690-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES										
10		SUPPLYS&MATL	100		12,945			25,000		12,055
		SUBTOTAL FOR SUPPLYS&MATL			12,945			25,000		12,055

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		100				100-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		100				100-
		412	RENTALS OF MISC.EQUIP		20,395		20,395		
		417	ADVERTISING		500				500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,975				1,975-
		453	OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,300				4,300-
			SUBTOTAL FOR OTHR SER&CHR		31,270		20,395		10,875-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		580				580-
			794 TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		1,080				1,080-
			SUBTOTAL FOR BUDGET CODE 0217		45,395		45,395		
			TOTAL FOR D/M FOR HUMAN SVC		45,395		45,395		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,035		4,135		100
			117 POSTAGE		100				100-
			SUBTOTAL FOR SUPPLYS&MATL		4,135		4,135		
			SUBTOTAL FOR BUDGET CODE 0226		4,135		4,135		
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
			SUBTOTAL FOR BUDGET CODE 0253		15,000		15,000		
			TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		19,135		19,135		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 0235 D/M FOR OPERATIONS										
10		SUPPLYS&MATL			30,400			50,000		19,600
		100 SUPPLIES + MATERIALS - GENERAL								100-
		117 POSTAGE			100					100-
		199 DATA PROCESSING SUPPLIES			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			30,700			50,000		19,300
30		PROPTY&EQUIP			12,800					12,800-
		337 BOOKS-OTHER								12,800-
		SUBTOTAL FOR PROPTY&EQUIP			12,800					12,800-
40		OTHR SER&CHR			100					100-
		451 NON OVERNIGHT TRVL EXP-GENERAL								1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,000					1,100-
		SUBTOTAL FOR OTHR SER&CHR			1,100					1,100-
60		CNTRCTL SVCS			400					400-
		600 CONTRACTUAL SERVICES GENERAL								5,000-
		682 PROF SERV LEGAL SERVICES		1	5,000				1-	5,400-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,400				1-	5,400-
		SUBTOTAL FOR BUDGET CODE 0235		1	50,000			50,000	1-	
BUDGET CODE: 0240 OFFICE OF CONTRACTS										
10		SUPPLYS&MATL			1,013			7,163		6,150
		100 SUPPLIES + MATERIALS - GENERAL								6,500-
		110 FOOD & FORAGE SUPPLIES			6,500					100-
		117 POSTAGE			100					3,000
		199 DATA PROCESSING SUPPLIES			3,000			3,000		450-
		SUBTOTAL FOR SUPPLYS&MATL			10,613			10,163		
30		PROPTY&EQUIP			500			500		
		300 EQUIPMENT GENERAL								
		314 OFFICE FURITURE			2,500			2,500		
		315 OFFICE EQUIPMENT			770			2,770		2,000
		332 PURCH DATA PROCESSING EQUIPT						3,000		3,000
		337 BOOKS-OTHER			5,100			1,100		4,000-
		338 LIBRARY BOOKS			250			250		
		SUBTOTAL FOR PROPTY&EQUIP			9,120			10,120		1,000
40		OTHR SER&CHR			2,000			4,000		2,000
		400 CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887			
		403 OFFICE SERVICES		1,708		708			1,000-
		417 ADVERTISING		1,100		1,100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,091		2,091			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		453 OVERNIGHT TRVL EXP-GENERAL		300					300-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		12,086		12,786			700
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820			
		615 PRINTING CONTRACTS	1	5,400	1	5,400			
		622 TEMPORARY SERVICES	1	8,800	1	8,800			
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340			
		686 PROF SERV OTHER	1	1,100	1	1,100			
		SUBTOTAL FOR CNTRCTL SVCS	5	18,460	5	18,460			
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500					500-
		794 TRAINING CITY EMPLOYEES		750					750-
		SUBTOTAL FOR FXD MIS CHGS		1,250					1,250-
		SUBTOTAL FOR BUDGET CODE 0240	5	51,529	5	51,529			
		TOTAL FOR D/M FOR OPERATIONS	6	101,529	5	101,529	1-		
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,380		8,000			4,620
		110 FOOD & FORAGE SUPPLIES		900					900-
		117 POSTAGE		1,500		3,000			1,500
		169 MAINTENANCE SUPPLIES		30					30-
		SUBTOTAL FOR SUPPLYS&MATL		5,810		11,000			5,190
30 PROPTY&EQUIP		337 BOOKS-OTHER		17,000		10,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,000		10,000			7,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		17,439		17,439			
		403 OFFICE SERVICES		339,000		202,000			137,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		671		3,071		2,400
			414 RENTALS - LAND BLDGS & STRUCTS		229,701		229,701		
			417 ADVERTISING		17,700		32,000		14,300
			451 NON OVERNIGHT TRVL EXP-GENERAL		760		4,400		3,640
			453 OVERNIGHT TRVL EXP-GENERAL		12,500		28,700		16,200
			454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		617,771		522,311		95,460-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		60				60-
			608 MAINT & REP GENERAL		200				200-
			615 PRINTING CONTRACTS		510		540		30
			622 TEMPORARY SERVICES		2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS		3,270		540		2,730-
			SUBTOTAL FOR BUDGET CODE 0220		643,851		543,851		100,000-
			TOTAL FOR D/M FOR GOVERNMENT RELATIONS		643,851		543,851		100,000-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		4,710		44,000		39,290
			101 PRINTING SUPPLIES		6,000				6,000-
			117 POSTAGE		140				140-
			199 DATA PROCESSING SUPPLIES		610		1,500		890
			SUBTOTAL FOR SUPPLYS&MATL		11,460		45,500		34,040
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		1,100		5,000		3,900
			315 OFFICE EQUIPMENT		1,300		5,500		4,200
			337 BOOKS-OTHER		47,845		8,075		39,770-
			SUBTOTAL FOR PROPTY&EQUIP		50,245		18,575		31,670-
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS		11,000				11,000-
			412 RENTALS OF MISC.EQUIP		745		7,705		6,960
			451 NON OVERNIGHT TRVL EXP-GENERAL		125		500		375
			453 OVERNIGHT TRVL EXP-GENERAL		700				700-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
			SUBTOTAL FOR OTHR SER&CHR		13,770		8,205		5,565-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,030	1	2,495	16,535-
		608 MAINT & REP GENERAL		1,100		2,000	900
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		615 PRINTING CONTRACTS		170			170-
		686 PROF SERV OTHER				3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	20,300	1	13,495	6,805-
		SUBTOTAL FOR BUDGET CODE 0227	1	95,775	1	85,775	10,000-
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	95,775	1	85,775	10,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0214 First Deputy Mayor							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155	
		100 SUPPLIES + MATERIALS - GENERAL		145,713		153,683	7,970
		101 PRINTING SUPPLIES		14,806		16,506	1,700
		110 FOOD & FORAGE SUPPLIES		9,232		9,232	
		117 POSTAGE		23,594		17,844	5,750-
		199 DATA PROCESSING SUPPLIES		8,220		11,500	3,280
		SUBTOTAL FOR SUPPLYS&MATL		242,720		249,920	7,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		400	
		302 TELECOMMUNICATIONS EQUIPMENT		5,100		5,100	
		314 OFFICE FURITURE		3,000		2,000	1,000-
		315 OFFICE EQUIPMENT		5,070		3,500	1,570-
		319 SECURITY EQUIPMENT		5,500			5,500-
		332 PURCH DATA PROCESSING EQUIPT		51,550		12,000	39,550-
		337 BOOKS-OTHER		63,900		29,100	34,800-
		SUBTOTAL FOR PROPTY&EQUIP		134,520		52,100	82,420-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		814,488		814,488	
		400 CONTRACTUAL SERVICES-GENERAL		1,050		1,900	850
		402 TELEPHONE & OTHER COMMUNICATNS		8,742		4,142	4,600-
		403 OFFICE SERVICES		7,436		14,436	7,000
		412 RENTALS OF MISC.EQUIP		243,145		282,295	39,150
		417 ADVERTISING		6,000		3,000	3,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		654,623		654,623		
		432	LEASING OF DATA PROC EQUIP		1,740		42,740		41,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,500		16,000		9,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		768		7,268		6,500
		453	OVERNIGHT TRVL EXP-GENERAL		42,930		20,000		22,930-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200		9,000		7,800
			SUBTOTAL FOR OTHR SER&CHR		1,788,622		1,869,892		81,270
50			SOCIAL SERV						
		518	MEDICAL ASSISTANCE		850				850-
			SUBTOTAL FOR SOCIAL SERV		850				850-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		3,200				3,200-
		608	MAINT & REP GENERAL	1	15,150	1	4,000		11,150-
		612	OFFICE EQUIPMENT MAINTENANCE	6	27,500	6	22,000		5,500-
		613	DATA PROCESSING EQUIPMENT	1	1,000			1-	1,000-
		615	PRINTING CONTRACTS	1	8,750	1	3,000		5,750-
		622	TEMPORARY SERVICES	1	750	1	9,750		9,000
		624	CLEANING SERVICES	1	5,450			1-	5,450-
		684	PROF SERV COMPUTER SERVICES	1	7,150			1-	7,150-
			SUBTOTAL FOR CNTRCTL SVCS	12	68,950	9	38,750	3-	30,200-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,750		1,750		
			SUBTOTAL FOR FXD MIS CHGS		1,750		1,750		
			SUBTOTAL FOR BUDGET CODE 0214	12	2,237,412	9	2,212,412	3-	25,000-
			BUDGET CODE: 0218 SPECIAL EVENTS						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		16,275		10,000		6,275-
		109	FUEL OIL		500				500-
		110	FOOD & FORAGE SUPPLIES		81,400		140,000		58,600
		117	POSTAGE		3,225				3,225-
			SUBTOTAL FOR SUPPLYS&MATL		101,400		150,000		48,600
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		19,500		10,000		9,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,100				4,100-
			SUBTOTAL FOR OTHR SER&CHR		23,600		10,000		13,600-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		35,900				35,900-
		608	MAINT & REP GENERAL		265				265-
		612	OFFICE EQUIPMENT MAINTENANCE		10,135				10,135-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		5,000					5,000-
		622 TEMPORARY SERVICES		72,200		90,000			17,800
		624 CLEANING SERVICES		1,500					1,500-
		SUBTOTAL FOR CNTRCTL SVCS		125,000		90,000			35,000-
		SUBTOTAL FOR BUDGET CODE 0218		250,000		250,000			
BUDGET CODE: 0269 VETERANS AFFAIRS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1,251		3,501			2,250
			199 DATA PROCESSING SUPPLIES	215		215			
		SUBTOTAL FOR SUPPLYS&MATL		1,466		3,716			2,250
30		PROPTY&EQUIP	337 BOOKS-OTHER	250		50			200-
		SUBTOTAL FOR PROPTY&EQUIP		250		50			200-
40		OTHR SER&CHR	403 OFFICE SERVICES	695		695			
			412 RENTALS OF MISC.EQUIP	2,717		1,217			1,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL	500		500			
			453 OVERNIGHT TRVL EXP-GENERAL	550					550-
		SUBTOTAL FOR OTHR SER&CHR		4,462		2,412			2,050-
		SUBTOTAL FOR BUDGET CODE 0269		6,178		6,178			
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1,124		7,000			5,876
			117 POSTAGE	20					20-
		SUBTOTAL FOR SUPPLYS&MATL		1,144		7,000			5,856
30		PROPTY&EQUIP	337 BOOKS-OTHER	85					85-
		SUBTOTAL FOR PROPTY&EQUIP		85					85-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS	400					400-
			451 NON OVERNIGHT TRVL EXP-GENERAL	301					301-
			453 OVERNIGHT TRVL EXP-GENERAL	600					600-
		SUBTOTAL FOR OTHR SER&CHR		1,301					1,301-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1,100					1,100-
			622 TEMPORARY SERVICES	7,620					7,620-
		SUBTOTAL FOR CNTRCTL SVCS		8,720					8,720-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		750			750-
		SUBTOTAL FOR FXD MIS CHGS		750			750-
		SUBTOTAL FOR BUDGET CODE 0274		12,000		7,000	5,000-
		TOTAL FOR FIRST DEPUTY MAYOR	12	2,505,590	9	2,475,590	3- 30,000-
		TOTAL FOR OFFICE OF THE MAYOR-OTPS	20	3,552,060	16	3,417,714	4- 134,346-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,513,596	3,552,060	1,512,016	3,417,714	134,346-
FINANCIAL PLAN SAVINGS		91,300			91,300-
APPROPRIATION		3,643,360		3,417,714	225,646-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,591,014		3,399,714	191,300-
OTHER CATEGORICAL		34,346			34,346-
CAPITAL FUNDS - I.F.A.		15,000		15,000	
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,643,360		3,417,714	225,646-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,499,603	20	1,483,970		15,633-	
SUBTOTAL FOR F/T SALARIED			20	1,499,603	20	1,483,970		15,633-	
03 UNSALARIED		031 UNSALARIED		298,513		300,871		2,358	
SUBTOTAL FOR UNSALARIED				298,513		300,871		2,358	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		598,708		298,708		300,000-	
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				1,061,253		761,253		300,000-	
SUBTOTAL FOR BUDGET CODE 0401			20	2,859,369	20	2,546,094		313,275-	
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,397,500	17	1,407,725		10,225	
SUBTOTAL FOR F/T SALARIED			17	1,397,500	17	1,407,725		10,225	
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,400,000	17	1,410,225		10,225	
BUDGET CODE: 0461 IFA - Fin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		435,000		435,000			
SUBTOTAL FOR F/T SALARIED				435,000		435,000			
SUBTOTAL FOR BUDGET CODE 0461				435,000		435,000			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			37	4,694,369	37	4,391,319		303,050-	

RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,919,391	26	1,880,735		38,656-	
SUBTOTAL FOR F/T SALARIED			26	1,919,391	26	1,880,735		38,656-	
SUBTOTAL FOR BUDGET CODE 0411			26	1,919,391	26	1,880,735		38,656-	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,250,389	29	2,217,579		32,810-	
SUBTOTAL FOR F/T SALARIED			29	2,250,389	29	2,217,579		32,810-	
SUBTOTAL FOR BUDGET CODE 0413			29	2,250,389	29	2,217,579		32,810-	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			55	4,169,780	55	4,098,314		71,466-	
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,758,521	57	3,752,068	1	6,453-	
SUBTOTAL FOR F/T SALARIED			56	3,758,521	57	3,752,068	1	6,453-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
SUBTOTAL FOR BUDGET CODE 0421			56	3,762,127	57	3,755,674	1	6,453-	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			56	3,762,127	57	3,755,674	1	6,453-	
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 CDBG Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	791,208	13	794,469		3,261	
SUBTOTAL FOR F/T SALARIED			13	791,208	13	794,469		3,261	
03 UNSALARIED		031 UNSALARIED		84,022		84,022			
			26						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					84,022		84,022		
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					37,000		37,000		
SUBTOTAL FOR BUDGET CODE 0423			13	912,230	13	915,491			3,261
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,808,138	23	1,775,845			32,293-
SUBTOTAL FOR F/T SALARIED				23	1,808,138	23	1,775,845		32,293-
SUBTOTAL FOR BUDGET CODE 0431			23	1,808,138	23	1,775,845			32,293-
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,409,528	16	1,364,955			44,573-
SUBTOTAL FOR F/T SALARIED				16	1,409,528	16	1,364,955		44,573-
SUBTOTAL FOR BUDGET CODE 0432			16	1,409,528	16	1,364,955			44,573-
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,884,303	39	2,908,571			24,268
SUBTOTAL FOR F/T SALARIED				39	2,884,303	39	2,908,571		24,268
SUBTOTAL FOR BUDGET CODE 0433			39	2,884,303	39	2,908,571			24,268
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293			
SUBTOTAL FOR F/T SALARIED				2	106,293	2	106,293		
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293			
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,987,445	37	2,055,327		1	67,882
SUBTOTAL FOR F/T SALARIED				36	1,987,445	37	2,055,327	1	67,882

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		37,384		77,384		40,000	
		SUBTOTAL FOR UNSALARIED		37,384		77,384		40,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		30,000		75,560		45,560	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		67,000		112,560		45,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,753		154,393		103,640	
		SUBTOTAL FOR AMT TO SCHED		50,753		154,393		103,640	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				800		800	
		SUBTOTAL FOR FRINGE BENES				800		800	
		SUBTOTAL FOR BUDGET CODE 0462	36	2,142,582	37	2,400,464	1	257,882	
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	129	9,263,074	130	9,471,619	1	208,545	
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,720,120	26	1,705,079		15,041-	
		SUBTOTAL FOR F/T SALARIED	26	1,720,120	26	1,705,079		15,041-	
		SUBTOTAL FOR BUDGET CODE 0441	26	1,720,120	26	1,705,079		15,041-	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	26	1,720,120	26	1,705,079		15,041-	
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	303	23,609,470	305	23,422,005	2	187,465-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	303	23,609,470	305	23,422,005	187,465-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	303	23,609,470	305	23,422,005	187,465-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,613,365		18,154,532	458,833-
OTHER CATEGORICAL		1,400,000		1,410,225	10,225
CAPITAL FUNDS - I.F.A.		2,577,582		2,835,464	257,882
STATE					
FEDERAL - C.D.		912,230		915,491	3,261
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		23,609,470		23,422,005	187,465-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE PROJECT MA	D 019	83008	45,758-196,574	1	135,000
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	45,758-196,574	1	189,700
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	45,758-196,574	1	173,779
1003	ADMINISTRATIVE MANAGER	D 019	10025	45,758-196,574	2	215,085
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	45,758-196,574	10	1,296,889
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	45,758-196,574	55	5,776,994
1007	ADMINISTRATIVE ENGINEER	D 019	10015	45,758-196,574	1	118,000
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	45,758-196,574	5	617,987
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	42,510- 69,924	2	114,382
1010	BUDGET ANALYST (OMB)	D 019	06088	43,102- 79,182	207	11,600,137
1011	STATISTICAL SECRETARY (OM	D 019	05363	35,750- 66,766	24	1,251,178
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	45,758-196,574	1	101,802
1014	EXEC. ASST TO DIRECTOR OF	D 019	13264	45,758-196,574	1	189,641
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	32,853- 49,313	1	38,826
1016	COMPUTER OPERATIONS MANAG	D 019	10074	45,758-196,574	2	160,073
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	70,641-102,653	1	78,864
1019	ASSOCIATE DIRECTOR (OMB)	D 019	40142	45,758-196,574	1	165,910
1022	GENERAL COUNSEL (OMB)	D 019	30107	45,758-196,574	1	144,618
1023	CLERICAL AIDE	D 019	10250	25,414- 30,781	1	28,000
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	45,758-196,574	1	133,000
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	45,758-196,574	4	695,117
2743	DIRECTOR OF FINANCING POL	D 019	40143	45,758-196,574	1	173,780
SUBTOTAL FOR OBJECT 001					324	23,398,762

POSITION SCHEDULE FOR U/A 040					324	23,398,762
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-19	-1,372,150
TOTAL FOR U/A 040					305	22,026,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		31,921		31,921		
			SUBTOTAL FOR OTHR SER&CHR		31,921		31,921		
			SUBTOTAL FOR BUDGET CODE 0405		31,921		31,921		
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
			100 SUPPLIES + MATERIALS - GENERAL		4,372		5,000		628
			101 PRINTING SUPPLIES		22,775		25,000		2,225
			106 MOTOR VEHICLE FUEL		7,125		5,000		2,125-
			117 POSTAGE		4,500		4,500		
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		74,615		75,343		728
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		10,628		10,000		628-
			332 PURCH DATA PROCESSING EQUIPT		5,400		5,400		
			337 BOOKS-OTHER		125,815		116,500		9,315-
			SUBTOTAL FOR PROPTY&EQUIP		143,843		133,900		9,943-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
			856001 40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			402 TELEPHONE & OTHER COMMUNICATNS		23,000		23,000		
			403 OFFICE SERVICES		10,000		10,000		
			856001 41D RENTALS - LAND BLDGS & STRUCTS		4,280,888		4,280,888		
			412 RENTALS OF MISC.EQUIP		80,000		80,000		
			417 ADVERTISING		2,500		2,500		
			856001 42C HEAT LIGHT & POWER		258,400		258,400		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			453 OVERNIGHT TRVL EXP-GENERAL		25,000		20,000		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			499 OTHER EXPENSES - GENERAL		225,000		200,000		25,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,300,183		5,270,183		30,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	2	40,000	2	40,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	82,139	2	82,139		
			613 DATA PROCESSING EQUIPMENT	6	295,000	6	200,000		95,000-
			624 CLEANING SERVICES	1	79,240	1	79,240		
			633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
SUBTOTAL FOR CNTRCTL SVCS				13	626,379	13	531,379		95,000-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000		3,000		
	856001		79D TRAINING CITY EMPLOYEES		3,705		2,400		1,305-
			794 TRAINING CITY EMPLOYEES		18,340		28,860		10,520
SUBTOTAL FOR FXD MIS CHGS					25,045		34,260		9,215
SUBTOTAL FOR BUDGET CODE 0406				13	6,170,065	13	6,045,065		125,000-
BUDGET CODE: 0407 CDBG Administration OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
			199 DATA PROCESSING SUPPLIES		302		302		
SUBTOTAL FOR SUPPLYS&MATL					802		802		
30		PROPTY&EQUIP	314 OFFICE FURITURE		753		753		
			315 OFFICE EQUIPMENT		250		250		
			332 PURCH DATA PROCESSING EQUIPT		18,101		18,101		
			337 BOOKS-OTHER		2,992		3,712		720
SUBTOTAL FOR PROPTY&EQUIP					22,096		22,816		720
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
			402 TELEPHONE & OTHER COMMUNICATNS		720				720-
			403 OFFICE SERVICES		4,000		4,000		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		128,563		128,563		
			417 ADVERTISING		64,000		64,000		
	856001		42C HEAT LIGHT & POWER		6,113		6,113		
			432 LEASING OF DATA PROC EQUIP		100		100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					218,720		218,000		720-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400			
		686 PROF SERV OTHER	1	5,500	1	5,500			
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384	5	9,384			
		SUBTOTAL FOR BUDGET CODE 0407	5	251,002	5	251,002			
BUDGET CODE: 0408 WATER AUTHORITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,101		6,566			3,535-
		101 PRINTING SUPPLIES		2,538		6,323			3,785
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		2,447		2,447			
		SUBTOTAL FOR SUPPLYS&MATL		22,086		22,336			250
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		250					250-
		337 BOOKS-OTHER		13,567		13,942			375
		SUBTOTAL FOR PROPTY&EQUIP		13,817		13,942			125
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
		403 OFFICE SERVICES		375					375-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		223,452		223,452			
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		242,760		242,385			375-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	2,318	1	2,318			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318			
		SUBTOTAL FOR BUDGET CODE 0408	1	280,981	1	280,981			
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,562		6,947			1,385
		101 PRINTING SUPPLIES		500					500-
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		17,062		17,947			885
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		8,000		3,000		5,000-
			337 BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		11,769		6,769		5,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
			400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
			403 OFFICE SERVICES		3,000		3,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		399,024		399,024		
			417 ADVERTISING		9,500		14,500		5,000
		856001	42C HEAT LIGHT & POWER		28,394		28,394		
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		505,047		510,047		5,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,735	1	41,735		
			615 PRINTING CONTRACTS	1	10,000	1	10,000		
			624 CLEANING SERVICES	1	6,533	1	6,533		
			686 PROF SERV OTHER	1	40,000	1	40,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		885				885-
			SUBTOTAL FOR FXD MIS CHGS		885				885-
			SUBTOTAL FOR BUDGET CODE 0409	4	633,031	4	633,031		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
			101 PRINTING SUPPLIES		3,998		3,998		
			117 POSTAGE		3,500		3,500		
			199 DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350		
			337 BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
		856001	42C HEAT LIGHT & POWER		7,482		7,482		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				10,958		10,958	
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			23	7,393,977	23	7,268,977	125,000-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			23	7,393,977	23	7,268,977	125,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,840,989	7,393,977	5,838,799	7,268,977	125,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,393,977		7,268,977	125,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,170,065		6,045,065	125,000-
OTHER CATEGORICAL		307,958		307,958	
CAPITAL FUNDS - I.F.A.		633,031		633,031	
STATE					
FEDERAL - C.D.		251,002		251,002	
FEDERAL - OTHER		31,921		31,921	
INTRA-CITY SALES					
TOTAL		7,393,977		7,268,977	125,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0534 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	22,510				2-	22,510-
SUBTOTAL FOR F/T SALARIED			2	22,510				2-	22,510-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,127					10,127-
SUBTOTAL FOR FRINGE BENES				10,127					10,127-
SUBTOTAL FOR BUDGET CODE 0534			2	32,637				2-	32,637-
BUDGET CODE: 0549 Justice Assistance Grant 2006 (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,773				1-	77,773-
SUBTOTAL FOR F/T SALARIED			1	77,773				1-	77,773-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,190					23,190-
SUBTOTAL FOR FRINGE BENES				23,190					23,190-
SUBTOTAL FOR BUDGET CODE 0549			1	100,963				1-	100,963-
BUDGET CODE: 0556 Mayor's Fund MAIG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,050				2-	136,050-
SUBTOTAL FOR F/T SALARIED			2	136,050				2-	136,050-
SUBTOTAL FOR BUDGET CODE 0556			2	136,050				2-	136,050-
BUDGET CODE: 0557 Gun Control Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,929	1	186,929			
SUBTOTAL FOR F/T SALARIED			1	186,929	1	186,929			
SUBTOTAL FOR BUDGET CODE 0557			1	186,929	1	186,929			
BUDGET CODE: 0559 Administrative Justice Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	408,739	6	408,739			
SUBTOTAL FOR F/T SALARIED			6	408,739	6	408,739			
SUBTOTAL FOR BUDGET CODE 0559			6	408,739	6	408,739			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	251,250			1-	251,250-
SUBTOTAL FOR F/T SALARIED			1	251,250			1-	251,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,766				2,766-
SUBTOTAL FOR FRINGE BENES				2,766				2,766-
SUBTOTAL FOR BUDGET CODE 0563			1	254,016			1-	254,016-
BUDGET CODE: 0573 Mayor's Fund MAIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1-	85,000-
SUBTOTAL FOR F/T SALARIED			1	85,000			1-	85,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,113				33,113-
SUBTOTAL FOR FRINGE BENES				33,113				33,113-
SUBTOTAL FOR BUDGET CODE 0573			1	118,113			1-	118,113-
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,000	4	249,000	4	
SUBTOTAL FOR F/T SALARIED				249,000	4	249,000	4	
SUBTOTAL FOR BUDGET CODE 0587				249,000	4	249,000	4	
TOTAL FOR			14	1,486,447	11	844,668	3-	641,779-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	679,680	13	706,494	4-	26,814
SUBTOTAL FOR F/T SALARIED			17	679,680	13	706,494	4-	26,814
SUBTOTAL FOR BUDGET CODE 0501			17	679,680	13	706,494	4-	26,814

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	14,000			1-	14,000-
		SUBTOTAL FOR F/T SALARIED	1	14,000			1-	14,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,254				6,254-
		SUBTOTAL FOR FRINGE BENES		6,254				6,254-
		SUBTOTAL FOR BUDGET CODE 0505	1	20,254			1-	20,254-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,019			1-	127,019-
		SUBTOTAL FOR F/T SALARIED	1	127,019			1-	127,019-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,199				42,199-
		SUBTOTAL FOR FRINGE BENES		42,199				42,199-
		SUBTOTAL FOR BUDGET CODE 0506	1	169,218			1-	169,218-
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,068			1-	16,068-
		SUBTOTAL FOR F/T SALARIED	1	16,068			1-	16,068-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,200				7,200-
		SUBTOTAL FOR FRINGE BENES		7,200				7,200-
		SUBTOTAL FOR BUDGET CODE 0512	1	23,268			1-	23,268-
BUDGET CODE: 0518 Child Protection Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,518			1-	79,518-
		SUBTOTAL FOR F/T SALARIED	1	79,518			1-	79,518-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,729				15,729-
		SUBTOTAL FOR FRINGE BENES		15,729				15,729-
		SUBTOTAL FOR BUDGET CODE 0518	1	95,247			1-	95,247-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,001		259,001			18,000-
SUBTOTAL FOR F/T SALARIED					277,001				18,000-
SUBTOTAL FOR BUDGET CODE 0519					277,001				18,000-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,356,236	19	1,359,069			2,833
SUBTOTAL FOR F/T SALARIED				19	1,356,236	19			2,833
SUBTOTAL FOR BUDGET CODE 0521				19	1,356,236	19			2,833
BUDGET CODE: 0532 Family Justice Center Private Donations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,916			1-		47,916-
SUBTOTAL FOR F/T SALARIED				1	47,916		1-		47,916-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,562					21,562-
SUBTOTAL FOR FRINGE BENES					21,562				21,562-
SUBTOTAL FOR BUDGET CODE 0532				1	69,478		1-		69,478-
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000			1-		45,000-
SUBTOTAL FOR F/T SALARIED				1	45,000		1-		45,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000					20,000-
SUBTOTAL FOR FRINGE BENES					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 0547				1	65,000		1-		65,000-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,000	1	66,000			
SUBTOTAL FOR F/T SALARIED				1	66,000	1			
SUBTOTAL FOR BUDGET CODE 0552				1	66,000	1			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0567 Homeland Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000			1- 40,000-
		SUBTOTAL FOR F/T SALARIED	1	40,000			1- 40,000-
		SUBTOTAL FOR BUDGET CODE 0567	1	40,000			1- 40,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			44	2,861,382	33	2,390,564	11- 470,818-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			58	4,347,829	44	3,235,232	14- 1,112,597-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,347,829	44	3,235,232	1,112,597-
FINANCIAL PLAN SAVINGS		18,000-			18,000
APPROPRIATION	58	4,329,829	44	3,235,232	1,094,597-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,613,584	2,920,232	306,648
OTHER CATEGORICAL	323,641		323,641-
CAPITAL FUNDS - I.F.A.	343,001	66,000	277,001-
STATE	249,000	249,000	
FEDERAL - C.D.			
FEDERAL - OTHER	800,603		800,603-
INTRA-CITY SALES			
TOTAL	4,329,829	3,235,232	1,094,597-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	3	387,920
1208	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	130,000
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	2	199,452
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	2	172,000
1805	EXEC ASST TO THE COORD OF	D 002	09840	45,758-196,574	1	140,000
2171	COORDINATOR OF CRIMINAL J	D 002	05040	45,758-196,574	1	189,700
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	2	108,326
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	2	84,000
2276	RESEARCH PROJECTS COORD (	D 002	0527A	45,758-196,574	2	109,721
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	45,758-196,574	1	67,500
2285	REASEARCH PROJECT COORDIN	D 002	0527A	45,758-196,574	6	390,000
5035	DEPUTY DIRECTOR, CRIMINAL	D 002	05449	47,270-153,151	1	66,000
5060	GRANT COORDINATOR (OFFICE	D 002	09717	48,237- 67,585	1	45,000
5065	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	55,000
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	6	556,212
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	275,767
6030	COMMUNITY ASSOCIATE	D 002	56057	26,998- 47,817	2	80,540
6033	COMMUNITY ASSISTANT	D 002	56056	22,907- 31,624	1	32,889
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	7	210,387
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	57,021
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	45,758-196,574	4	357,637
SUBTOTAL FOR OBJECT 001					54	3,715,072

POSITION SCHEDULE FOR U/A 050					54	3,715,072
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-687,976
TOTAL FOR U/A 050					44	3,027,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		62,500			62,500-
		SUBTOTAL FOR CNTRCTL SVCS				62,500			62,500-
		SUBTOTAL FOR BUDGET CODE 0507				62,500			62,500-
BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		247,369			247,369-
		SUBTOTAL FOR CNTRCTL SVCS				247,369			247,369-
		SUBTOTAL FOR BUDGET CODE 0523				247,369			247,369-
BUDGET CODE: 0534 Justice Assistance Grant (JAG)									
40		OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		6,492			6,492-
				453 OVERNIGHT TRVL EXP-GENERAL		6,292			6,292-
		SUBTOTAL FOR OTHR SER&CHR				12,784			12,784-
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 0534				62,784			62,784-
BUDGET CODE: 0549 Justice Assistance Grant 2006 (JAG)									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		953			953-
		SUBTOTAL FOR OTHR SER&CHR				953			953-
		SUBTOTAL FOR BUDGET CODE 0549				5,953			5,953-
BUDGET CODE: 0556 Mayor's Fund MAIG									
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0556					20,000				20,000-
BUDGET CODE: 0559 Administrative Justice Coordinator									
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000	5,000			
SUBTOTAL FOR PROPTY&EQUIP					5,000	5,000			
SUBTOTAL FOR BUDGET CODE 0559					5,000	5,000			
BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG)									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 0563					200,000				200,000-
TOTAL FOR					603,606	5,000			598,606-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,700	2,800			100
SUBTOTAL FOR SUPPLYS&MATL					2,700	2,800			100
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000	2,000			
SUBTOTAL FOR PROPTY&EQUIP					2,000	2,000			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000	2,000			
		412	RENTALS OF MISC.EQUIP		1,615	1,615			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,306	2,306			
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000	2,000			
SUBTOTAL FOR OTHR SER&CHR					7,921	7,921			
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		100				100-
SUBTOTAL FOR CNTRCTL SVCS					100				100-
SUBTOTAL FOR BUDGET CODE 0501					12,721	12,721			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION										
10	SUPPLYS&MATL	117	POSTAGE					25		25-
	SUBTOTAL FOR SUPPLYS&MATL							25		25-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL					500		500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL					40		40-
		454	OVERNIGHT TRVL EXP-SPECIAL					12,744		12,744-
	SUBTOTAL FOR OTHR SER&CHR							13,284		13,284-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES					365,699		365,699-
		686	PROF SERV OTHER		1			1,400	1-	1,400-
	SUBTOTAL FOR CNTRCTL SVCS			1				367,099	1-	367,099-
	SUBTOTAL FOR BUDGET CODE 0506			1				380,408	1-	380,408-
BUDGET CODE: 0518 Child Protection Grant										
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					7,110		7,110-
	SUBTOTAL FOR PROPTY&EQUIP							7,110		7,110-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL					674		674-
		454	OVERNIGHT TRVL EXP-SPECIAL					500		500-
	SUBTOTAL FOR OTHR SER&CHR							1,174		1,174-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES					9,464		9,464-
	SUBTOTAL FOR CNTRCTL SVCS							9,464		9,464-
	SUBTOTAL FOR BUDGET CODE 0518							17,748		17,748-
BUDGET CODE: 0519 CJC DataShare Program										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL					8,000	8,000	
	SUBTOTAL FOR OTHR SER&CHR							8,000	8,000	
	SUBTOTAL FOR BUDGET CODE 0519							8,000	8,000	
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES					135,075		135,075-
	SUBTOTAL FOR CNTRCTL SVCS							135,075		135,075-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0529			135,075			135,075-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		229,195			229,195-
SUBTOTAL FOR CNTRCTL SVCS			229,195			229,195-
SUBTOTAL FOR BUDGET CODE 0530			229,195			229,195-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,087		49,037	36,950
	107 MEDICAL, SURGICAL & LAB SUPPLY		5,000			5,000-
	110 FOOD & FORAGE SUPPLIES		900			900-
	117 POSTAGE		1,741		1,741	
SUBTOTAL FOR SUPPLYS&MATL			19,728		50,778	31,050
30 PROPTY&EQUIP	337 BOOKS-OTHER		24,400		2,000	22,400-
SUBTOTAL FOR PROPTY&EQUIP			24,400		2,000	22,400-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		750			750-
	403 OFFICE SERVICES		400			400-
	417 ADVERTISING		500			500-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	453 OVERNIGHT TRVL EXP-GENERAL		8,000		1,000	7,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR			12,650		4,000	8,650-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	365	1	365	
SUBTOTAL FOR CNTRCTL SVCS		1	365	1	365	
SUBTOTAL FOR BUDGET CODE 0531		1	57,143	1	57,143	
BUDGET CODE: 0533 Safe Horizon						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1	3,614,257	
SUBTOTAL FOR CNTRCTL SVCS		1	3,614,257	1	3,614,257	
SUBTOTAL FOR BUDGET CODE 0533		1	3,614,257	1	3,614,257	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		774,096		774,096-
			SUBTOTAL FOR CNTRCTL SVCS		774,096		774,096-
			SUBTOTAL FOR BUDGET CODE 0535		774,096		774,096-
BUDGET CODE: 0537 FORTUNE-OBATI							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		760,010		760,010-
			SUBTOTAL FOR CNTRCTL SVCS		760,010		760,010-
			SUBTOTAL FOR BUDGET CODE 0537		760,010		760,010-
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		184,530		184,530-
			SUBTOTAL FOR CNTRCTL SVCS		184,530		184,530-
			SUBTOTAL FOR BUDGET CODE 0541		184,530		184,530-
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		75,116		75,116-
			SUBTOTAL FOR CNTRCTL SVCS		75,116		75,116-
			SUBTOTAL FOR BUDGET CODE 0543		75,116		75,116-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		52,179		52,179-
			SUBTOTAL FOR CNTRCTL SVCS		52,179		52,179-
			SUBTOTAL FOR BUDGET CODE 0544		52,179		52,179-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		363,552		363,552-
			SUBTOTAL FOR CNTRCTL SVCS		363,552		363,552-
			SUBTOTAL FOR BUDGET CODE 0550		363,552		363,552-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		205,000			205,000-
		SUBTOTAL FOR CNTRCTL SVCS		205,000			205,000-
		SUBTOTAL FOR BUDGET CODE 0561		205,000			205,000-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		395,000			395,000-
		SUBTOTAL FOR CNTRCTL SVCS		395,000			395,000-
		SUBTOTAL FOR BUDGET CODE 0562		395,000			395,000-
BUDGET CODE: 0564 BJA - CCI ART							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		249,926			249,926-
		SUBTOTAL FOR CNTRCTL SVCS		249,926			249,926-
		SUBTOTAL FOR BUDGET CODE 0564		249,926			249,926-
BUDGET CODE: 0565 FIREARMS POSSESSION LAW AD CAMPAIGN							
40 OTHR SER&CHR		417 ADVERTISING		46,000			46,000-
		SUBTOTAL FOR OTHR SER&CHR		46,000			46,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,000		1-	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000		1-	4,000-
		SUBTOTAL FOR BUDGET CODE 0565	1	50,000		1-	50,000-
BUDGET CODE: 0566 BYRNE - JAG							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 0566		100,000			100,000-
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		310,959				310,959-
		SUBTOTAL FOR CNTRCTL SVCS		310,959				310,959-
		SUBTOTAL FOR BUDGET CODE 0572		310,959				310,959-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	4	7,974,915	2	3,692,121	2-	4,282,794-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	4	8,578,521	2	3,697,121	2-	4,881,400-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,492	8,578,521		3,697,121	4,881,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,578,521		3,697,121	4,881,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,864		82,864	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		20,000			20,000-
STATE		2,934,712			2,934,712-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER INTRA-CITY SALES		1,926,688			1,926,688-
TOTAL		8,578,521		3,697,121	4,881,400-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,043,096	44	3,058,218			15,122
SUBTOTAL FOR F/T SALARIED			44	3,043,096	44	3,058,218			15,122
03 UNSALARIED		031 UNSALARIED		4,455		4,455			
SUBTOTAL FOR UNSALARIED				4,455		4,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		047 OVERTIME		50,541		50,541			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				56,599		56,599			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987			
SUBTOTAL FOR AMT TO SCHED				1,987		1,987			
SUBTOTAL FOR BUDGET CODE 0601			44	3,106,137	44	3,121,259			15,122
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,759,137	34	1,830,157			71,020
SUBTOTAL FOR F/T SALARIED			34	1,759,137	34	1,830,157			71,020
03 UNSALARIED		031 UNSALARIED		103,058		115,802			12,744
SUBTOTAL FOR UNSALARIED				103,058		115,802			12,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				7,838		7,838			
SUBTOTAL FOR BUDGET CODE 0602			34	1,870,033	34	1,953,797			83,764
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,050	1	40,050			
SUBTOTAL FOR F/T SALARIED			1	40,050	1	40,050			
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
			52						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					7,342				7,342
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,375		6,375			
SUBTOTAL FOR AMT TO SCHED					6,375				6,375
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,233		14,233			
SUBTOTAL FOR FRINGE BENES					14,233				14,233
SUBTOTAL FOR BUDGET CODE 0603				1	68,000	1			68,000
BUDGET CODE: 0607 PACES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	517,536	10	526,183			8,647
SUBTOTAL FOR F/T SALARIED				10	517,536	10			8,647
03	UNSALARIED	031 UNSALARIED		29,127		31,769			2,642
SUBTOTAL FOR UNSALARIED					29,127				2,642
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210				4,210
SUBTOTAL FOR BUDGET CODE 0607				10	550,873	10			11,289
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	247,458	6	254,454			6,996
SUBTOTAL FOR F/T SALARIED				6	247,458	6			6,996
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY					6,438				6,438
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		60,227		60,227			
SUBTOTAL FOR FRINGE BENES					60,227				60,227
SUBTOTAL FOR BUDGET CODE 0608				6	314,123	6			6,996
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	665,277	10	678,687			13,410

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	665,277	10	678,687			13,410
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
SUBTOTAL FOR UNSALARIED				34,760		34,760			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
SUBTOTAL FOR ADD GRS PAY				17,823		17,823			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721		95,721			
SUBTOTAL FOR FRINGE BENES				95,721		95,721			
SUBTOTAL FOR BUDGET CODE 0610			10	813,581	10	826,991			13,410
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	441,065	9	443,816			2,751
SUBTOTAL FOR F/T SALARIED			9	441,065	9	443,816			2,751
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED				24,167		24,167			
SUBTOTAL FOR BUDGET CODE 0611			9	465,232	9	467,983			2,751
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	151,832	5	154,498			2,666
SUBTOTAL FOR F/T SALARIED			5	151,832	5	154,498			2,666
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
SUBTOTAL FOR UNSALARIED				6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
SUBTOTAL FOR ADD GRS PAY				5,410		5,410			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
SUBTOTAL FOR FRINGE BENES				31,144		31,144			
SUBTOTAL FOR BUDGET CODE 0612			5	194,682	5	197,348			2,666

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,983					81,983-
SUBTOTAL FOR F/T SALARIED					81,983				81,983-
SUBTOTAL FOR BUDGET CODE 0618					81,983				81,983-
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,087		97,087			
SUBTOTAL FOR F/T SALARIED					97,087		97,087		
SUBTOTAL FOR BUDGET CODE 0620					97,087		97,087		
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721			
SUBTOTAL FOR F/T SALARIED					270,721		270,721		
SUBTOTAL FOR BUDGET CODE 0621					270,721		270,721		
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,292		96,292			
SUBTOTAL FOR F/T SALARIED					96,292		96,292		
SUBTOTAL FOR BUDGET CODE 0622					96,292		96,292		
BUDGET CODE: 0625 NYCHA - EAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,837		13,194			122,643-
SUBTOTAL FOR F/T SALARIED					135,837		13,194		122,643-
SUBTOTAL FOR BUDGET CODE 0625					135,837		13,194		122,643-
TOTAL FOR OFFICE OF LABOR RELATIONS				119	8,064,581	119	7,995,953		68,628-
TOTAL FOR OFF OF LABOR RELATIONS-PS				119	8,064,581	119	7,995,953		68,628-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,064,581	119	7,995,953	68,628-
FINANCIAL PLAN SAVINGS	11-	377,218-	17-	786,866-	409,648-
APPROPRIATION	108	7,687,363	102	7,209,087	478,276-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,636,157	5,339,435	296,722-
OTHER CATEGORICAL	1,983,206	1,801,652	181,554-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	7,687,363	7,209,087	478,276-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	83,088
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	30,949
1007	LABOR RELATIONS ANALYST	D 214	13368	53,286- 60,252	1	58,376
1008	ADM S/ANALYST	D 214	10026	45,758-196,574	2	209,240
1110	STAFF ANALYST	D 214	12626	45,029- 58,234	1	34,225
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	2	92,267
1115	COMMISSIONER OF LABOR REL	D 214	13367	45,758-196,574	1	189,700
1183	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	189,641
1235	COUNSEL (OMLR)	D 214	30159	46,343-150,148	1	133,100
1255	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	149,594
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	3	193,384
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	3	383,598
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	1	108,568
1455	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	54,000
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	6	283,255
1617	STAFF ANALYST	D 214	12626	45,029- 58,234	1	30,180
1719	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	44,610
1873	DEPUTY ASSISTANT COUNSEL	D 214	06361	67,900- 94,697	1	54,971
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	67,900- 94,697	4	252,395
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	45,758-196,574	1	145,602
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	2	187,574
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	50,327- 69,107	1	53,589
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	3	176,282
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	11	401,930
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	3	92,425
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	45,758-196,574	1	133,819
2058	ADMINISTRATIVE AUDITOR OF	D 214	10008	45,758-196,574	1	59,573
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	2	114,022
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	39,159- 51,146	2	93,545
2062	*ASSISTANT ACCOUNTANT	D 214	40505	34,672- 43,434	1	37,784
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	48,283- 67,168	2	113,584
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	1	54,874
2096	INSURANCE ADVISER (HEALTH	D 214	40236	50,327- 69,107	1	36,874
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 47,817	1	38,496
2100	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	70,277
3000	*ADMINISTARTIVE STAFF ANA	D 214	10026	45,758-196,574	1	63,332
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	2	115,586
3011	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	44,710
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	57,406- 84,035	1	79,591
3050	COMPUTER OPERATIONS MANAG	D 214	10074	45,758-196,574	1	97,878
4004	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	45,181

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	50,327- 69,107	3	209,637
4020	STAFF ANALYST	D 214	12626	45,029- 58,234	1	57,453
4021	COMPUTER PROGRAMMER ANALY	D 214	13651	44,162- 62,769	1	42,510
5001	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	145,627
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	86,000
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	10	582,792
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	63,301
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	1	70,135
6002	SECRETARY (LEVELS 1A,2A,3	D 214	10252	25,414- 48,970	1	33,623
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	5	300,696
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	32,671
9000	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	29,155
SUBTOTAL FOR OBJECT 001					101	6,485,269

POSITION SCHEDULE FOR U/A 061	101	6,485,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	64,211
TOTAL FOR U/A 061	102	6,549,480

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0615 Teacher's Retirement System										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	11,310					11,310-
		SUBTOTAL FOR OTHR SER&CHR			11,310					11,310-
		SUBTOTAL FOR BUDGET CODE 0615			11,310					11,310-
		TOTAL FOR			11,310					11,310-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS										
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	8,953			8,953		
			100	SUPPLIES + MATERIALS - GENERAL	6,000			6,000		
			101	PRINTING SUPPLIES	3,800			800		3,000-
			199	DATA PROCESSING SUPPLIES	966			966		
		SUBTOTAL FOR SUPPLYS&MATL			19,719			16,719		3,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
			314	OFFICE FURITURE	494			494		
			315	OFFICE EQUIPMENT	1,000			1,000		
			337	BOOKS-OTHER	3,856			3,856		
		SUBTOTAL FOR PROPTY&EQUIP			5,350			6,350		1,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,000			5,000		
			403	OFFICE SERVICES	3,458			8,000		4,542
			412	RENTALS OF MISC.EQUIP	18,410			12,324		6,086-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000			5,000		
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			32,868			31,324		1,544-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1	1,500	1	1,500		
			686	PROF SERV OTHER	1	4,230	1	10,273		6,043
		SUBTOTAL FOR CNTRCTL SVCS			2	5,730	2	11,773		6,043
		SUBTOTAL FOR BUDGET CODE 0602			2	63,667	2	66,166		2,499

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,947		8,947	
			100 SUPPLIES + MATERIALS - GENERAL			10,500		9,500	1,000-
			101 PRINTING SUPPLIES			700		700	
			106 MOTOR VEHICLE FUEL			1,000		1,000	
			117 POSTAGE			100		100	
			199 DATA PROCESSING SUPPLIES			627		627	
			SUBTOTAL FOR SUPPLYS&MATL			21,874		20,874	1,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,053		1,053	
			302 TELECOMMUNICATIONS EQUIPMENT			832		832	
			314 OFFICE FURITURE			310		310	
			315 OFFICE EQUIPMENT			1,190		1,190	
			337 BOOKS-OTHER			40,374		16,850	23,524-
			SUBTOTAL FOR PROPTY&EQUIP			43,759		20,235	23,524-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			71,987		71,987	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,000		5,000	
			400 CONTRACTUAL SERVICES-GENERAL					10,592	10,592
			402 TELEPHONE & OTHER COMMUNICATNS			523		523	
			403 OFFICE SERVICES			10,000		10,000	
		856001	41D RENTALS - LAND BLDGS & STRUCTS			150,369		150,369	
			412 RENTALS OF MISC.EQUIP			18,375		8,900	9,475-
			414 RENTALS - LAND BLDGS & STRUCTS			1,651,446		1,651,446	
			417 ADVERTISING			500		500	
			427 DATA PROCESSING SERVICES			1,681		5,000	3,319
			453 OVERNIGHT TRVL EXP-GENERAL			1,000		1,000	
			499 OTHER EXPENSES - GENERAL			75,000		75,000	
			SUBTOTAL FOR OTHR SER&CHR			1,985,881		1,990,317	4,436
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,358	1	1,358	
			622 TEMPORARY SERVICES	1		20,000	1	20,000	
			624 CLEANING SERVICES	1		40,646	1	28,228	12,418-
			682 PROF SERV LEGAL SERVICES	2		6,000	2	15,000	9,000
			686 PROF SERV OTHER	1		146,924	1	150,924	4,000
			SUBTOTAL FOR CNTRCTL SVCS	6		214,928	6	215,510	582
			SUBTOTAL FOR BUDGET CODE 0604	6		2,266,442	6	2,246,936	19,506-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0607 PACES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		220		220		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		280		280		
		403	OFFICE SERVICES		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,817		37,824		17,007
			SUBTOTAL FOR OTHR SER&CHR		21,497		38,504		17,007
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	662	1	662		
		686	PROF SERV OTHER	1	300	1	300		
			SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962		
			SUBTOTAL FOR BUDGET CODE 0607	2	25,179	2	42,186		17,007
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL				475,000		475,000
			SUBTOTAL FOR OTHR SER&CHR				475,000		475,000
			SUBTOTAL FOR BUDGET CODE 0609				475,000		475,000
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		45,545		65,545		20,000
			SUBTOTAL FOR OTHR SER&CHR		45,545		65,545		20,000
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545		
BUDGET CODE: 0625 NYCHA - EAP									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		62,511				62,511-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				62,511			62,511-
SUBTOTAL FOR BUDGET CODE 0625				62,511			62,511-
TOTAL FOR OFFICE OF LABOR RELATIONS			10	2,483,344	10	2,895,833	412,489
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	2,494,654	10	2,895,833	401,179

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,256	2,494,654	245,256	2,895,833	401,179
FINANCIAL PLAN SAVINGS				486,230-	486,230-
APPROPRIATION		2,494,654		2,409,603	85,051-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,355,288		1,869,058	486,230-
OTHER CATEGORICAL		139,366		540,545	401,179
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,494,654		2,409,603	85,051-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0710 NYC COMM TO THE U N									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	464,443	9	464,443			
		SUBTOTAL FOR F/T SALARIED	9	464,443	9	464,443			
		SUBTOTAL FOR BUDGET CODE 0710	9	464,443	9	464,443			
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	9	464,443	9	464,443			
		TOTAL FOR NYC COMM TO THE UN-PS	9	464,443	9	464,443			

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	464,443	9	464,443	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	464,443	9	464,443	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	464,443	464,443	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	464,443	464,443	

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	1	135,436
1355	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	88,305
1360	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	64,953
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	1	85,000
1370	SPECIAL ASSISTANT (MA)	D 002	06689	32,000- 52,175	1	52,175
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	140,748
	SUBTOTAL FOR OBJECT 001				8	566,617

POSITION SCHEDULE FOR U/A 070					8	566,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	70,827
TOTAL FOR U/A 070					9	637,444

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0714 NYC COMM TO THE U N									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,802		9,102			7,300
		101 PRINTING SUPPLIES		200		200			
		110 FOOD & FORAGE SUPPLIES		300					300-
		117 POSTAGE		1,150		1,500			350
		199 DATA PROCESSING SUPPLIES		100		100			
		SUBTOTAL FOR SUPPLYS&MATL		3,552		10,902			7,350
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		100		100			
		315 OFFICE EQUIPMENT		710		710			
		332 PURCH DATA PROCESSING EQUIPT		100		100			
		337 BOOKS-OTHER		8,150		150			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,060		1,060			8,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		143		143			
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES				1,300			1,300
		414 RENTALS - LAND BLDGS & STRUCTS		207,500		223,338			15,838
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343			
		453 OVERNIGHT TRVL EXP-GENERAL		850					850-
		SUBTOTAL FOR OTHR SER&CHR		209,336		225,624			16,288
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	200	1	200			
		622 TEMPORARY SERVICES			1	200		1	200
		660 ECONOMIC DEVELOPMENT	1	63	1	63			
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52			
		SUBTOTAL FOR CNTRCTL SVCS	3	315	4	515		1	200
		SUBTOTAL FOR BUDGET CODE 0714	3	222,263	4	238,101		1	15,838
BUDGET CODE: 0715 U.N. COMMISSION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,252					4,252-
		SUBTOTAL FOR SUPPLYS&MATL		4,252					4,252-
		SUBTOTAL FOR BUDGET CODE 0715		4,252					4,252-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			3	226,515	4	238,101		1	11,586

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NYC COMM TO THE UN-OTPS		3	226,515	4	238,101	1 11,586

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		226,515		238,101	11,586
FINANCIAL PLAN SAVINGS APPROPRIATION		226,515		238,101	11,586

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		222,263		238,101	15,838
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,252			4,252-
TOTAL		226,515		238,101	11,586

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 MO-Disabilities-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,538	1	81,538			
SUBTOTAL FOR F/T SALARIED			1	81,538	1	81,538			
SUBTOTAL FOR BUDGET CODE 2617			1	81,538	1	81,538			
BUDGET CODE: 2618 MOPD - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,665	1	76,665			
SUBTOTAL FOR F/T SALARIED			1	76,665	1	76,665			
SUBTOTAL FOR BUDGET CODE 2618			1	76,665	1	76,665			
TOTAL FOR			2	158,203	2	158,203			
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,334	4	273,334			
SUBTOTAL FOR F/T SALARIED			4	273,334	4	273,334			
SUBTOTAL FOR BUDGET CODE 2610			4	273,334	4	273,334			
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,550	2	81,550			
SUBTOTAL FOR F/T SALARIED			2	81,550	2	81,550			
SUBTOTAL FOR BUDGET CODE 2613			2	81,550	2	81,550			
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,600	1	60,600			
SUBTOTAL FOR F/T SALARIED			1	60,600	1	60,600			
SUBTOTAL FOR BUDGET CODE 2615			1	60,600	1	60,600			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	7	415,484	7	415,484	
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	9	573,687	9	573,687	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	573,687	9	573,687	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	573,687	9	573,687	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	273,334	273,334	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,538	81,538	
STATE			
FEDERAL - C.D.	218,815	218,815	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	573,687	573,687	

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1549	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	1	76,665
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	30,249
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	34,722
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	2	143,276
1877	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	1	177,698
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	80,094
	SUBTOTAL FOR OBJECT 001				8	542,704

POSITION SCHEDULE FOR U/A 260					8	542,704
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	67,838
TOTAL FOR U/A 260					9	610,542

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		815		835			20
		117 POSTAGE		20		292			272
		199 DATA PROCESSING SUPPLIES				228			228
		SUBTOTAL FOR SUPPLYS&MATL		835		1,355			520
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				300			300
		332 PURCH DATA PROCESSING EQUIPT				205			205
		337 BOOKS-OTHER				200			200
		SUBTOTAL FOR PROPTY&EQUIP				705			705
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				420			420
		412 RENTALS OF MISC.EQUIP				1,003			1,003
		451 NON OVERNIGHT TRVL EXP-GENERAL		140		200			60
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300			300
		453 OVERNIGHT TRVL EXP-GENERAL				300			300
		SUBTOTAL FOR OTHR SER&CHR		140		2,223			2,083
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		8,500					8,500-
		683 PROF SERV ENGINEER & ARCHITECT			1	5,192		1	5,192
		SUBTOTAL FOR CNTRCTL SVCS		8,500	1	5,192		1	3,308-
		SUBTOTAL FOR BUDGET CODE 2613		9,475	1	9,475		1	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,204		3,729			525
		117 POSTAGE		277		277			
		199 DATA PROCESSING SUPPLIES		100		100			
		SUBTOTAL FOR SUPPLYS&MATL		3,581		4,106			525
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17		17			
		315 OFFICE EQUIPMENT		100		100			
		337 BOOKS-OTHER		1,642		1,367			275-
		SUBTOTAL FOR PROPTY&EQUIP		1,759		1,484			275-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148		148			
		402 TELEPHONE & OTHER COMMUNICATNS		292		292			
		403 OFFICE SERVICES		14		14			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		930		930			
		417 ADVERTISING		200		200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100			
		453 OVERNIGHT TRVL EXP-GENERAL		750		750			
		454 OVERNIGHT TRVL EXP-SPECIAL		250		250			
		SUBTOTAL FOR OTHR SER&CHR		2,784		2,784			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	250			1-		250-
		608 MAINT & REP GENERAL	1	21	1	21			
		622 TEMPORARY SERVICES	1	4,450	1	4,450			
		682 PROF SERV LEGAL SERVICES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	5,721	3	5,471	1-		250-
		SUBTOTAL FOR BUDGET CODE 2614	4	13,845	3	13,845	1-		
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376,852					376,852-
		SUBTOTAL FOR OTHR SER&CHR		376,852					376,852-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	153,571	2	153,571			
		SUBTOTAL FOR CNTRCTL SVCS	2	153,571	2	153,571			
		SUBTOTAL FOR BUDGET CODE 2615	2	530,423	2	153,571			376,852-
		TOTAL FOR D/M FOR HUMAN SVC	6	553,743	6	176,891			376,852-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	6	553,743	6	176,891			376,852-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		553,743		176,891	376,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		553,743		176,891	376,852-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		539,898		163,046	376,852-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		553,743		176,891	376,852-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,044,431	17		1,044,431
		SUBTOTAL FOR F/T SALARIED	17	1,044,431	17		1,044,431
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437			5,437
		SUBTOTAL FOR AMT TO SCHED		5,437			5,437
		SUBTOTAL FOR BUDGET CODE 2817	17	1,049,868	17		1,049,868
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	17	1,049,868	17		1,049,868
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	1,049,868	17		1,049,868

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,049,868	17	1,049,868	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,049,868	17	1,049,868	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,049,868	1,049,868	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,049,868	1,049,868	

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1701	EXEC AGENCY COUNSEL	D 002	95005	45,758-196,574	1	84,000
1702	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	1	85,500
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	8	441,835
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	88,074
1830	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	70,710
	SUBTOTAL FOR OBJECT 001				13	770,119

	POSITION SCHEDULE FOR U/A 280				13	770,119
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	236,960
	TOTAL FOR U/A 280				17	1,007,079

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3440 MAYOR'S OFFICE FOR VOLUNTEERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,778	3		149,778
		SUBTOTAL FOR F/T SALARIED	3	149,778	3		149,778
		SUBTOTAL FOR BUDGET CODE 3440	3	149,778	3		149,778
		TOTAL FOR	3	149,778	3		149,778
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 C A U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,126,729	19		1,126,729
		SUBTOTAL FOR F/T SALARIED	19	1,126,729	19		1,126,729
		SUBTOTAL FOR BUDGET CODE 3420	19	1,126,729	19		1,126,729
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	19	1,126,729	19		1,126,729
		TOTAL FOR COMMUNITY ASST UNIT-PS	22	1,276,507	22		1,276,507

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,276,507	22	1,276,507	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,276,507	22	1,276,507	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,276,507	1,276,507	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,276,507	1,276,507	

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	45,758-196,574	1	177,698
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	2	135,714
1109	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	74,536
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	69,705
1115	SPECIAL ASSISTANT	D 002	0668A	45,758-196,574	8	459,672
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	155,000
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	41,778
2040	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	43,000
SUBTOTAL FOR OBJECT 001					19	1,157,103

POSITION SCHEDULE FOR U/A 340					19	1,157,103
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	182,700
TOTAL FOR U/A 340					22	1,339,803

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 3440 MAYOR'S OFFICE FOR VOLUNTEERS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,355	5,355	
		SUBTOTAL FOR SUPPLYS&MATL						5,355	5,355	
		SUBTOTAL FOR BUDGET CODE 3440						5,355	5,355	
		TOTAL FOR						5,355	5,355	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3424 C A U										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,986	8,446	460
			101		PRINTING SUPPLIES			500	500	
			110		FOOD & FORAGE SUPPLIES			500	500	
			117		POSTAGE			1,682	1,682	
		SUBTOTAL FOR SUPPLYS&MATL						10,668	11,128	460
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			427	427	
			332		PURCH DATA PROCESSING EQUIPT			1,700	1,700	
			337		BOOKS-OTHER			1,100	1,100	
		SUBTOTAL FOR PROPTY&EQUIP						3,227	3,227	
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS			750	290	460-
			412		RENTALS OF MISC.EQUIP			11,418	11,418	
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,000	1,000	
			452		NON OVERNIGHT TRVL EXP-SPECIAL			600	600	
			453		OVERNIGHT TRVL EXP-GENERAL			255	255	
			454		OVERNIGHT TRVL EXP-SPECIAL			2,300	2,300	
		SUBTOTAL FOR OTHR SER&CHR						16,323	15,863	460-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	1		1,200	1,200	
			612		OFFICE EQUIPMENT MAINTENANCE	1		3,854	3,854	
			615		PRINTING CONTRACTS	1		2,412	2,412	
			622		TEMPORARY SERVICES	1		3,750	3,750	
		SUBTOTAL FOR CNTRCTL SVCS		4				11,216	11,216	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3424			4	41,434	4	41,434	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			4	41,434	4	41,434	
TOTAL FOR COMMUNITY ASST UNIT-OTPS			4	46,789	4	46,789	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,789		46,789	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,789		46,789	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,789	46,789	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,789	46,789	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,565				1-	69,565-
SUBTOTAL FOR F/T SALARIED			1	69,565				1-	69,565-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,808					22,808-
SUBTOTAL FOR FRINGE BENES				22,808					22,808-
SUBTOTAL FOR BUDGET CODE 3512			1	92,373				1-	92,373-
TOTAL FOR			1	92,373				1-	92,373-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 COMM STATUS WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,000	2	137,000			
SUBTOTAL FOR F/T SALARIED			2	137,000	2	137,000			
SUBTOTAL FOR BUDGET CODE 3510			2	137,000	2	137,000			
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			2	137,000	2	137,000			
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P			3	229,373	2	137,000		1-	92,373-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	229,373	2	137,000	92,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,373	2	137,000	92,373-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	137,000	137,000	
OTHER CATEGORICAL	92,373		92,373-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,373	137,000	92,373-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	SPECIAL ASSISTANT	D 002	0668A	45,758-196,574	2	137,000
1616	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	35,000
	SUBTOTAL FOR OBJECT 001				3	172,000

	POSITION SCHEDULE FOR U/A 350				3	172,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-57,333
	TOTAL FOR U/A 350				2	114,667

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1		1
			117		POSTAGE			76		76
		SUBTOTAL FOR SUPPLYS&MATL						77		77
30		PROPTY&EQUIP	337		BOOKS-OTHER			200		100
		SUBTOTAL FOR PROPTY&EQUIP						200		100-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			594		
			402		TELEPHONE & OTHER COMMUNICATNS			100		
			403		OFFICE SERVICES			276		
			412		RENTALS OF MISC.EQUIP			2,760		2,860
			451		NON OVERNIGHT TRVL EXP-GENERAL			300		300
			452		NON OVERNIGHT TRVL EXP-SPECIAL			500		500
			453		OVERNIGHT TRVL EXP-GENERAL			194		194
		SUBTOTAL FOR OTHR SER&CHR						4,724		4,824
		SUBTOTAL FOR BUDGET CODE 3514						5,001		5,001
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL						5,001		5,001
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O						5,001		5,001

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

COMMISSION ON WOMEN'S ISSUES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,001		5,001	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,001		5,001	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,001		5,001	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,001		5,001	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3812 IFA-OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,007	3	313,007			
		SUBTOTAL FOR F/T SALARIED	3	313,007	3	313,007			
		SUBTOTAL FOR BUDGET CODE 3812	3	313,007	3	313,007			
		TOTAL FOR	3	313,007	3	313,007			
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,934,625	45	3,034,625			100,000
		SUBTOTAL FOR F/T SALARIED	45	2,934,625	45	3,034,625			100,000
04 ADD GRS PAY		047 OVERTIME		3,735		3,735			
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735			
		SUBTOTAL FOR BUDGET CODE 3810	45	2,938,360	45	3,038,360			100,000
BUDGET CODE: 3850 Operation Scorecard									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	307,862	8	310,711			2,849
		SUBTOTAL FOR F/T SALARIED	8	307,862	8	310,711			2,849
		SUBTOTAL FOR BUDGET CODE 3850	8	307,862	8	310,711			2,849
BUDGET CODE: 3860 CENTRAL INSURANCE PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	882,932	21	894,142			11,210
		SUBTOTAL FOR F/T SALARIED	21	882,932	21	894,142			11,210
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,255		6,255			
		SUBTOTAL FOR AMT TO SCHED		6,255		6,255			
		SUBTOTAL FOR BUDGET CODE 3860	21	889,187	21	900,397			11,210
			91						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR OPERATIONS		74	4,135,409	74	4,249,468	114,059
TOTAL FOR OFFICE OF OPERATIONS-PS		77	4,448,416	77	4,562,475	114,059

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	4,448,416	77	4,562,475	114,059
FINANCIAL PLAN SAVINGS		13,175		13,175	
APPROPRIATION	77	4,461,591	77	4,575,650	114,059

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,957,790	3,069,000	111,210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	313,007	
STATE			
FEDERAL - C.D.	307,862	310,711	2,849
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	
TOTAL	4,461,591	4,575,650	114,059

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	ASSISTANT TO THE MAYOR	D 002	13209	45,758-196,574	1	178,886
1195	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	3	260,000
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	15	1,616,496
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	2	106,442
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	1	37,000
1300	RESEARCH PROJECT COORDINA	D 002	0527A	45,758-196,574	8	491,855
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	62,049- 69,335	2	138,154
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	34,911
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	95,971
1861	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	2	94,391
1862	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	1	45,000
1920	SENIOR SERVICE INSPECTOR	D 002	09709	34,667- 46,108	3	132,307
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 37,701	4	142,190
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	69,663
4000	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	1	84,941
4005	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 76,527	3	199,291
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	49,322
4040	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	1	46,050
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	272,426
5003	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	69,343
5005	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	2	93,921
SUBTOTAL FOR OBJECT 001					63	4,258,560

POSITION SCHEDULE FOR U/A 380					63	4,258,560
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	946,347
TOTAL FOR U/A 380					77	5,204,907

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 3814 OFF OF OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,016			15,016		
			100 SUPPLIES + MATERIALS - GENERAL		2,769			5,229		2,460
			101 PRINTING SUPPLIES		350			350		
			110 FOOD & FORAGE SUPPLIES		1,200			1,000		200-
			117 POSTAGE		1,152			1,152		
			199 DATA PROCESSING SUPPLIES		4,950			4,950		
SUBTOTAL FOR SUPPLYS&MATL					25,437			27,697		2,260
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		733			733		
			314 OFFICE FURITURE		1,150			1,150		
			315 OFFICE EQUIPMENT		519			519		
			332 PURCH DATA PROCESSING EQUIPT		4,499			4,499		
			337 BOOKS-OTHER		1,200			1,000		200-
SUBTOTAL FOR PROPTY&EQUIP					8,101			7,901		200-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,616			1,616		
			402 TELEPHONE & OTHER COMMUNICATNS		1,575			1,575		
			403 OFFICE SERVICES		7,300			7,300		
			404 TRAVELING EXPENSES		195			195		
			407 MAINT & REP OF MOTOR VEH EQUIP		299			299		
			417 ADVERTISING		2,500			9,500		7,000
			427 DATA PROCESSING SERVICES		100			100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,628			8,628		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150			1,150		
			453 OVERNIGHT TRVL EXP-GENERAL		6,000			6,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500			500		2,000-
SUBTOTAL FOR OTHR SER&CHR					31,863			36,863		5,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,400	1		8,400		6,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	7,300	2		9,800		2,500
			613 DATA PROCESSING EQUIPMENT	1	2,560				1-	2,560-
			615 PRINTING CONTRACTS	1	34,219	1		15,219		19,000-
			622 TEMPORARY SERVICES	2	7,997	2		7,997		
			686 PROF SERV OTHER	1	1	1		13,001		13,000
SUBTOTAL FOR CNTRCTL SVCS					8	54,477	7	54,417	1-	60-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,000					5,000-
			794 TRAINING CITY EMPLOYEES		2,000					2,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 3814			8	126,878	7	126,878	1-
BUDGET CODE: 3850 Operation Scorecard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,900		18,900	
SUBTOTAL FOR SUPPLYS&MATL				18,900		18,900	
SUBTOTAL FOR BUDGET CODE 3850				18,900		18,900	
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,200		7,500	4,300
		101 PRINTING SUPPLIES		300			300-
		110 FOOD & FORAGE SUPPLIES		600			600-
SUBTOTAL FOR SUPPLYS&MATL				4,100		7,500	3,400
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,400			3,400-
SUBTOTAL FOR OTHR SER&CHR				3,400			3,400-
SUBTOTAL FOR BUDGET CODE 3860				7,500		7,500	
TOTAL FOR D/M FOR OPERATIONS			8	153,278	7	153,278	1-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			8	153,278	7	153,278	1-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,016	153,278	15,016	153,278	
FINANCIAL PLAN SAVINGS APPROPRIATION		153,278		153,278	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,878		126,878	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		18,900		18,900	
FEDERAL - OTHER INTRA-CITY SALES		7,500		7,500	
TOTAL		153,278		153,278	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5650 LOFT BOARD P S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	584,286	12	459,087	3-	125,199-	
SUBTOTAL FOR F/T SALARIED			15	584,286	12	459,087	3-	125,199-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY				2,065		2,065			
SUBTOTAL FOR BUDGET CODE 5650			15	586,351	12	461,152	3-	125,199-	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			15	586,351	12	461,152	3-	125,199-	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,271	5	275,271			
SUBTOTAL FOR F/T SALARIED			5	275,271	5	275,271			
03 UNSALARIED		031 UNSALARIED		37,834		37,834			
SUBTOTAL FOR UNSALARIED				37,834		37,834			
SUBTOTAL FOR BUDGET CODE 5630			5	313,105	5	313,105			
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	313,105	5	313,105			
TOTAL FOR SPECIAL ENFORCEMENT-PS			20	899,456	17	774,257	3-	125,199-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	899,456	17	774,257	125,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	899,456	17	774,257	125,199-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	899,456	774,257	125,199-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	899,456	774,257	125,199-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1213	DIRECTOR FOR MIDTOWN ENFO	D 002	09819	47,270-153,151	1	72,106
1425	ASSISTANT COUNSEL - MEP	D 002	06047	54,090- 74,527	1	65,000
1426	COUNSEL, CJC	D 002	09743	45,758-196,574	1	135,000
1645	DIR, NYC LOFT BOARD	D 002	06017	45,758-196,574	1	105,000
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	131,793
2032	SECRETARY	D 002	05384	30,600- 57,783	1	49,689
2033	COMMUNITY COORDINATOR	D 002	56058	43,894- 62,950	1	58,104
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	53,143
7040	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	1	40,000
SUBTOTAL FOR OBJECT 001					12	709,835

POSITION SCHEDULE FOR U/A 560					12	709,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	295,765
TOTAL FOR U/A 560					17	1,005,600

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		593		6,393			5,800
		117 POSTAGE		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,593		9,393			5,800
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		8		8			
		337 BOOKS-OTHER		7,800		700			7,100-
		SUBTOTAL FOR PROPTY&EQUIP		7,808		708			7,100-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		600		600			
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		25,912		22,412			3,500-
		417 ADVERTISING		299		99			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,409		4,409			
		SUBTOTAL FOR OTHR SER&CHR		31,720		28,020			3,700-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	300	1	300			
		622 TEMPORARY SERVICES	1	2,036	1	2,036			
		SUBTOTAL FOR CNTRCTL SVCS	2	2,336	2	2,336			
		SUBTOTAL FOR BUDGET CODE 5654	2	45,457	2	40,457			5,000-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	45,457	2	40,457			5,000-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,495		4,695			2,800-
		117 POSTAGE		500		1,600			1,100
		199 DATA PROCESSING SUPPLIES		650		600			50-
		SUBTOTAL FOR SUPPLYS&MATL		8,645		6,895			1,750-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		700		700			
		315 OFFICE EQUIPMENT		342		142			200-
		332 PURCH DATA PROCESSING EQUIPT		253		253			
		337 BOOKS-OTHER		5,900		5,100			800-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				7,195		6,195	1,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		182		182	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		822		822	
		412 RENTALS OF MISC.EQUIP		270		2,570	2,300
		417 ADVERTISING		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		61		711	650
		452 NON OVERNIGHT TRVL EXP-SPECIAL		170		170	
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
SUBTOTAL FOR OTHR SER&CHR				2,605		5,355	2,750
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
SUBTOTAL FOR CNTRCTL SVCS			1	114	1	114	
SUBTOTAL FOR BUDGET CODE 5624			1	18,559	1	18,559	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	18,559	1	18,559	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			3	64,016	3	59,016	5,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,016		59,016	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,016		59,016	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,016		59,016	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,016		59,016	5,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,001	72,195,840	975	70,167,207	2,028,633-
FINANCIAL PLAN SAVINGS	43-	1,963,043-	56-	3,379,691-	1,416,648-
APPROPRIATION	958	70,232,797	919	66,787,516	3,445,281-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,409,602	53,956,807	1,452,795-
OTHER CATEGORICAL	4,229,751	3,211,877	1,017,874-
CAPITAL FUNDS - I.F.A.	6,038,005	6,002,886	35,119-
STATE	427,000	427,000	
FEDERAL - C.D.	1,510,464	1,516,574	6,110
FEDERAL - OTHER	906,896	106,293	800,603-
INTRA-CITY SALES	1,711,079	1,566,079	145,000-
TOTAL	70,232,797	66,787,516	3,445,281-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,626,349	23,068,554	7,611,087	17,958,721	5,109,833-
FINANCIAL PLAN SAVINGS		91,300		486,230-	577,530-
APPROPRIATION		23,159,854		17,472,491	5,687,363-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,678,023	11,886,331	791,692-
OTHER CATEGORICAL	505,922	848,503	342,581
CAPITAL FUNDS - I.F.A.	648,031	648,031	
STATE	2,937,712	3,000	2,934,712-
FEDERAL - C.D.	4,424,057	4,047,205	376,852-
FEDERAL - OTHER	1,958,609	31,921	1,926,688-
INTRA-CITY SALES	7,500	7,500	
TOTAL	23,159,854	17,472,491	5,687,363-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,001	72,195,840	975	70,167,207	2,028,633-
FINANCIAL PLAN SAVINGS	43-	1,963,043-	56-	3,379,691-	1,416,648-
APPROPRIATION	958	70,232,797	919	66,787,516	3,445,281-
OTPS					
TOTALS FOR OPERATING BUDGET		23,068,554		17,958,721	5,109,833-
FINANCIAL PLAN SAVINGS		91,300		486,230-	577,530-
APPROPRIATION		23,159,854		17,472,491	5,687,363-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,001	95,264,394	975	88,125,928	7,138,466-
FINANCIAL PLAN SAVINGS	43-	1,871,743-	56-	3,865,921-	1,994,178-
APPROPRIATION	958	93,392,651	919	84,260,007	9,132,644-
FUNDING					
CITY		68,087,625		65,843,138	2,244,487-
OTHER CATEGORICAL		4,735,673		4,060,380	675,293-
CAPITAL FUNDS - I.F.A.		6,686,036		6,650,917	35,119-
STATE		3,364,712		430,000	2,934,712-
FEDERAL - C.D.		5,934,521		5,563,779	370,742-
FEDERAL - OTHER		2,865,505		138,214	2,727,291-
INTRA-CITY SALES		1,718,579		1,573,579	145,000-
TOTAL FUNDING		93,392,651		84,260,007	9,132,644-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED					1,130,000		1,130,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24				
SUBTOTAL FOR AMT TO SCHED				24		24			
SUBTOTAL FOR BUDGET CODE 0204				24	1,130,000	24	1,130,000		
TOTAL FOR				24	1,130,000	24	1,130,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,904	2	91,904			
SUBTOTAL FOR F/T SALARIED				2	91,904	2	91,904		
03 UNSALARIED		031 UNSALARIED		134,316		134,316			
SUBTOTAL FOR UNSALARIED					134,316		134,316		
SUBTOTAL FOR BUDGET CODE 0101				2	226,220	2	226,220		
TOTAL FOR EXECUTIVE MANAGEMENT				2	226,220	2	226,220		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,500,874	21	1,500,874			
SUBTOTAL FOR F/T SALARIED				21	1,500,874	21	1,500,874		
03 UNSALARIED		031 UNSALARIED		144,262		144,262			
SUBTOTAL FOR UNSALARIED					144,262		144,262		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			042 LONGEVITY DIFFERENTIAL		87,008		87,008		
			047 OVERTIME		4,292,462		2,292,462		2,000,000-
			050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605		
			SUBTOTAL FOR ADD GRS PAY		4,381,075		2,381,075		2,000,000-
06		FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000		
			SUBTOTAL FOR FRINGE BENES		24,000		24,000		
			SUBTOTAL FOR BUDGET CODE 0201	21	6,050,211	21	4,050,211		2,000,000-
			TOTAL FOR DEPARTMENTAL OPERATIONS	21	6,050,211	21	4,050,211		2,000,000-

RESPONSIBILITY CENTER: 0003 FINANCE OFFICE

BUDGET CODE: 0301 FINANCE OFFICE

01		F/T SALARIED	001 FULL YEAR POSITIONS	6	316,119	6	316,119		
			SUBTOTAL FOR F/T SALARIED	6	316,119	6	316,119		
03		UNSALARIED	031 UNSALARIED		12,496		12,496		
			SUBTOTAL FOR UNSALARIED		12,496		12,496		
			SUBTOTAL FOR BUDGET CODE 0301	6	328,615	6	328,615		
			TOTAL FOR FINANCE OFFICE	6	328,615	6	328,615		

RESPONSIBILITY CENTER: 0004 DATA PROCESSING

BUDGET CODE: 0401 DATA PROCESSING OFFICE

01		F/T SALARIED	001 FULL YEAR POSITIONS	28	1,934,984	28	1,934,984		
			SUBTOTAL FOR F/T SALARIED	28	1,934,984	28	1,934,984		
03		UNSALARIED	031 UNSALARIED		275,000		275,000		
			SUBTOTAL FOR UNSALARIED		275,000		275,000		
			SUBTOTAL FOR BUDGET CODE 0401	28	2,209,984	28	2,209,984		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR DATA PROCESSING			28	2,209,984	28	2,209,984			
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,265,744	69	2,265,744			
SUBTOTAL FOR F/T SALARIED			69	2,265,744	69	2,265,744			
03 UNSALARIED		031 UNSALARIED		153,839		153,839			
SUBTOTAL FOR UNSALARIED				153,839		153,839			
SUBTOTAL FOR BUDGET CODE 0501			69	2,419,583	69	2,419,583			
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,419,583	69	2,419,583			
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,751,427	54	1,751,427			
SUBTOTAL FOR F/T SALARIED			54	1,751,427	54	1,751,427			
03 UNSALARIED		031 UNSALARIED		146,308		146,308			
SUBTOTAL FOR UNSALARIED				146,308		146,308			
SUBTOTAL FOR BUDGET CODE 0601			54	1,897,735	54	1,897,735			
TOTAL FOR CHIEF CLERK - QUEENS			54	1,897,735	54	1,897,735			
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,530,432	43	1,530,432			
SUBTOTAL FOR F/T SALARIED				43	1,530,432	43	1,530,432			
03 UNSALARIED		031	UNSALARIED		162,314		162,314			
SUBTOTAL FOR UNSALARIED					162,314		162,314			
SUBTOTAL FOR BUDGET CODE 0701				43	1,692,746	43	1,692,746			
TOTAL FOR CHIEF CLERK - BRONX				43	1,692,746	43	1,692,746			
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN										
BUDGET CODE: 0801 NEW YORK OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	1,932,911	57	1,932,911			
SUBTOTAL FOR F/T SALARIED				57	1,932,911	57	1,932,911			
03 UNSALARIED		031	UNSALARIED		309,420		309,420			
SUBTOTAL FOR UNSALARIED					309,420		309,420			
SUBTOTAL FOR BUDGET CODE 0801				57	2,242,331	57	2,242,331			
TOTAL FOR CHIEF CLERK - MANHATTAN				57	2,242,331	57	2,242,331			
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND										
BUDGET CODE: 0901 STATEN ISLAND OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	841,210	21	841,210			
SUBTOTAL FOR F/T SALARIED				21	841,210	21	841,210			
03 UNSALARIED		031	UNSALARIED		76,528		76,528			
SUBTOTAL FOR UNSALARIED					76,528		76,528			
SUBTOTAL FOR BUDGET CODE 0901				21	917,738	21	917,738			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF CLERK - RICHMOND		21	917,738	21	917,738	
TOTAL FOR PERSONAL SERVICES		325	19,115,163	325	17,115,163	2,000,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	19,115,163	325	17,115,163	2,000,000-
FINANCIAL PLAN SAVINGS	6-	684,873	6-	427,851	257,022-
APPROPRIATION	319	19,800,036	319	17,543,014	2,257,022-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,800,036	17,543,014	2,257,022-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,800,036	17,543,014	2,257,022-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	47,270-153,151	1	159,720
1101	COORDINER ELECTION DAY OP	D 003	94409	57,125- 85,235	1	85,235
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	45,758-196,574	1	90,508
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	60,179- 77,916	10	661,001
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	45,758-196,574	1	143,748
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	45,758-196,574	1	125,646
1108	VOTER REGISTRATION ACTIVI	D 003	94407	57,125- 73,819	1	73,819
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	45,758-196,574	2	221,575
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	80,241-107,819	4	415,068
1112	COMPUTER OPERATOR (BOARD	D 003	94389	34,962- 48,867	3	125,963
1114	PROJECT COORDINATOR OF EL	D 003	94412	70,266- 92,423	6	493,551
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 92,885	1	92,885
1116	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 92,885	1	91,210
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	50,977- 77,152	8	528,729
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	102,102
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	87,452
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	98,792
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	97,130
1130	FINANCE OFFICER	D 003	94214	48,231- 87,490	1	87,490
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 83,514	22	1,111,973
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 83,514	18	874,010
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	92,728
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	90,362
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	2	168,667
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	90,362
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	87,452
1150	ASSISTANT FINANCE OFFICER	D 003	94215	43,771- 56,595	2	103,473
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 47,469	48	1,979,199
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 47,469	20	773,674
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 47,469	7	279,120
1170	DIRECTOR OF EQUIPMENT	D 003	94208	48,231- 80,052	3	186,678
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	45,758-196,574	2	195,880
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	40,680- 45,952	2	91,904
1180	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	6	203,802
1182	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	83,267
1183	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	2	78,007
1184	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	5	136,990
1186	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	30,270
1187	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	27,111
1188	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	2	56,278
1189	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	7	193,603

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1190	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	25,820
1191	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	80,318
1192	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	2	58,374
1193	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	8	226,819
1194	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	2	57,347
1195	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	87,928
1198	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	111,845
1201	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	8	225,203
1202	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	112,261
1203	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	92,437
1205	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	11	308,317
1206	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	27,664
1211	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	113,105
1212	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	6	160,954
1214	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	30,147
1215	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	25,820
1217	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	10	279,374
1236	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	5	152,293
1237	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	4	121,075
1238	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	11	318,496
1239	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	3	87,690
1240	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	63,377
1242	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	1	30,793
1243	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	64,036
1244	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	1	32,420
1245	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	63,642
1246	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	62,924
1247	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	59,813
1248	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	3	85,697
1249	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	63,057
1250	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	4	125,049
1251	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	5	154,413
1253	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	1	27,818
1254	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	6	183,908
1255	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	6	191,323
1301	SENIOR VOTING MACHINE TEC	D 003	94211	28,836- 40,505	1	27,818
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	31,955- 42,363	1	42,363
SUBTOTAL FOR OBJECT 001					339	14,698,172

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				339	14,698,172
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-20	-867,149
	TOTAL FOR U/A 001				319	13,831,023

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,675,001		5,339,995			2,664,994
		499 OTHER EXPENSES - GENERAL		15,470,000		300,000			15,170,000-
		SUBTOTAL FOR OTHR SER&CHR		18,145,001		5,639,995			12,505,006-
		SUBTOTAL FOR BUDGET CODE 0204		18,145,001		5,639,995			12,505,006-
BUDGET CODE: 0206 Polling Place Access Improvement Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		208,000					208,000-
		SUBTOTAL FOR PROPTY&EQUIP		208,000					208,000-
		SUBTOTAL FOR BUDGET CODE 0206		208,000					208,000-
		TOTAL FOR		18,353,001		5,639,995			12,713,006-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155			
	856001	10F MOTOR VEHICLE FUEL		3,000		3,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779			
		100 SUPPLIES + MATERIALS - GENERAL		500,000		500,000			
		101 PRINTING SUPPLIES		260,000		260,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000					5,000-
		106 MOTOR VEHICLE FUEL		24,000		24,000			
		117 POSTAGE		2,350,000		2,000,000			350,000-
		199 DATA PROCESSING SUPPLIES		210,000		210,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,435,934		3,080,934			355,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000		150,000			
		302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000			
		305 MOTOR VEHICLES		22,000					22,000-
		314 OFFICE FURITURE		250,000		250,000			
		315 OFFICE EQUIPMENT		50,000		50,000			
		319 SECURITY EQUIPMENT		145,000		95,000			50,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		410,000		210,000		200,000-
			337 BOOKS-OTHER		20,000		15,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,077,000		800,000		277,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		449,678		412,838		36,840-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
		400	CONTRACTUAL SERVICES-GENERAL		1,000,000		1,000,000		
		402	TELEPHONE & OTHER COMMUNICATNS		300,000		300,000		
		403	OFFICE SERVICES		100,000		100,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		400,000		400,000		
		417	ADVERTISING		500,000		400,000		100,000-
	856001	42C	HEAT LIGHT & POWER		452,009		452,009		
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748		
		427	DATA PROCESSING SERVICES		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		546,357		1,610,197		1,063,840
			SUBTOTAL FOR OTHR SER&CHR		3,924,312		4,851,312		927,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	995,000	2	1,500,000		505,000
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000		
		613	DATA PROCESSING EQUIPMENT	1	200,000	1	200,000		
		615	PRINTING CONTRACTS	9	13,007,500	9	13,007,500		
		619	SECURITY SERVICES	1	200,000	1	200,000		
		624	CLEANING SERVICES	1	100,000	1	100,000		
		633	TRANSPORTATION EXPENDITURES	9	3,550,000	9	2,750,000		800,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000		
		682	PROF SERV LEGAL SERVICES	1	150,000	1	150,000		
		686	PROF SERV OTHER		100,000		100,000		
			SUBTOTAL FOR CNTRCTL SVCS	36	18,714,632	36	18,419,632		295,000-
			SUBTOTAL FOR BUDGET CODE 0201	36	27,151,878	36	27,151,878		
BUDGET CODE: 0202			ELECTION PAYMENTS						
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		300,000		300,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
			499 OTHER EXPENSES - GENERAL			1,000,000			1,500,000	500,000
			SUBTOTAL FOR OTHR SER&CHR			1,300,000			1,800,000	500,000
60			CNTRCTL SVCS 686 PROF SERV OTHER	1		15,216,430	1		14,716,430	500,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		15,216,430	1		14,716,430	500,000-
			SUBTOTAL FOR BUDGET CODE 0202	1		16,516,430	1		16,516,430	
			TOTAL FOR DEPARTMENTAL OPERATIONS	37		43,668,308	37		43,668,308	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE										
BUDGET CODE: 0203 DCAS Intracity										
40			OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS			13,446,458			13,921,771	475,313
			SUBTOTAL FOR OTHR SER&CHR			13,446,458			13,921,771	475,313
			SUBTOTAL FOR BUDGET CODE 0203			13,446,458			13,921,771	475,313
			TOTAL FOR FINANCE OFFICE			13,446,458			13,921,771	475,313
			TOTAL FOR OTHER THAN PERSONAL SERVICES	37		75,467,767	37		63,230,074	12,237,693-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,556,847	75,467,767	14,995,320	63,230,074	12,237,693-
FINANCIAL PLAN SAVINGS		5,894,000-		8,924,352-	3,030,352-
APPROPRIATION		69,573,767		54,305,722	15,268,045-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,365,767		54,305,722	15,060,045-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		208,000			208,000-
INTRA-CITY SALES					
TOTAL		69,573,767		54,305,722	15,268,045-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	19,115,163	325	17,115,163	2,000,000-
FINANCIAL PLAN SAVINGS	6-	684,873	6-	427,851	257,022-
APPROPRIATION	319	19,800,036	319	17,543,014	2,257,022-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,800,036	17,543,014	2,257,022-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,800,036	17,543,014	2,257,022-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,556,847	75,467,767	14,995,320	63,230,074	12,237,693-
FINANCIAL PLAN SAVINGS		5,894,000-		8,924,352-	3,030,352-
APPROPRIATION		69,573,767		54,305,722	15,268,045-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,365,767	54,305,722	15,060,045-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	208,000		208,000-
INTRA-CITY SALES			
TOTAL	69,573,767	54,305,722	15,268,045-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	19,115,163	325	17,115,163	2,000,000-
FINANCIAL PLAN SAVINGS	6-	684,873	6-	427,851	257,022-
APPROPRIATION	319	19,800,036	319	17,543,014	2,257,022-
OTPS					
TOTALS FOR OPERATING BUDGET		75,467,767		63,230,074	12,237,693-
FINANCIAL PLAN SAVINGS		5,894,000-		8,924,352-	3,030,352-
APPROPRIATION		69,573,767		54,305,722	15,268,045-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	94,582,930	325	80,345,237	14,237,693-
FINANCIAL PLAN SAVINGS	6-	5,209,127-	6-	8,496,501-	3,287,374-
APPROPRIATION	319	89,373,803	319	71,848,736	17,525,067-
FUNDING					
CITY		89,165,803		71,848,736	17,317,067-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		208,000			208,000-
INTRA-CITY SALES					
TOTAL FUNDING		89,373,803		71,848,736	17,525,067-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,567,864	81	5,471,917	5-		95,947-
SUBTOTAL FOR F/T SALARIED			86	5,567,864	81	5,471,917	5-		95,947-
03 UNSALARIED		031 UNSALARIED		463,568		383,568			80,000-
SUBTOTAL FOR UNSALARIED				463,568		383,568			80,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				106,050		106,050			
SUBTOTAL FOR BUDGET CODE 1000			86	6,137,482	81	5,961,535	5-		175,947-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,264			3,264
SUBTOTAL FOR F/T SALARIED						3,264			3,264
03 UNSALARIED		031 UNSALARIED				409			409
SUBTOTAL FOR UNSALARIED						409			409
SUBTOTAL FOR BUDGET CODE 2000						3,673			3,673
TOTAL FOR EXECUTIVE DIRECTOR			86	6,137,482	81	5,965,208	5-		172,274-
TOTAL FOR PERSONAL SERVICES			86	6,137,482	81	5,965,208	5-		172,274-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,137,482	81	5,965,208	172,274-
FINANCIAL PLAN SAVINGS	3	292,735	3	292,735	
APPROPRIATION	89	6,430,217	84	6,257,943	172,274-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,430,217	6,257,943	172,274-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,430,217	6,257,943	172,274-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	45,758-196,574	1	156,140
1100	EXECUTIVE DIRECTOR	D 004	94465	45,758-196,574	1	186,528
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	45,758-196,574	1	159,876
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	45,758-196,574	1	95,000
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	45,758-196,574	1	113,928
1117	SECRETARY TO THE EXECUTIV	D 004	06463	40,589- 85,835	1	85,835
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	45,758-196,574	3	332,511
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	38	2,237,482
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	9	621,863
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	13	689,662
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	350,042
4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	1	41,036
SUBTOTAL FOR OBJECT 001					74	5,069,903

POSITION SCHEDULE FOR U/A 001					74	5,069,903
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	685,122
TOTAL FOR U/A 001					84	5,755,025

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR											
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
			100 SUPPLIES + MATERIALS - GENERAL			100,000			100,000		
			106 MOTOR VEHICLE FUEL			2,000			2,000		
			117 POSTAGE			100,000			100,000		
			199 DATA PROCESSING SUPPLIES			98,000			73,000		25,000-
			SUBTOTAL FOR SUPPLYS&MATL			312,000			287,000		25,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,000			25,000		
			314 OFFICE FURITURE			150,000			150,000		
			332 PURCH DATA PROCESSING EQUIPT			250,000			275,000		25,000
			337 BOOKS-OTHER			55,000			25,000		30,000-
			SUBTOTAL FOR PROPTY&EQUIP			480,000			475,000		5,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			145,000			145,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,000			5,000		
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
			403 OFFICE SERVICES			20,000			20,000		
			412 RENTALS OF MISC.EQUIP			125,000			125,000		
			414 RENTALS - LAND BLDGS & STRUCTS			700,000			700,000		
			417 ADVERTISING			200,000			200,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			30,000			30,000		
			SUBTOTAL FOR OTHR SER&CHR			1,230,000			1,230,000		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		250,000	1		350,000		100,000
			602 TELECOMMUNICATIONS MAINT	1		80,000	1		80,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8		10,000	8		10,000		
			613 DATA PROCESSING EQUIPMENT	9		40,000	9		40,000		
			615 PRINTING CONTRACTS	1		275,000	1		150,000		125,000-
			622 TEMPORARY SERVICES	1		155,000	1		110,000		45,000-
			633 TRANSPORTATION EXPENDITURES	1		10,000	1		10,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		155,000	1		180,000		25,000
			682 PROF SERV LEGAL SERVICES	1		175,000	1		200,000		25,000
			684 PROF SERV COMPUTER SERVICES	2		350,000	2		400,000		50,000
			686 PROF SERV OTHER	1		300,000	1		300,000		
			SUBTOTAL FOR CNTRCTL SVCS	27		1,800,000	27		1,830,000		30,000
			SUBTOTAL FOR BUDGET CODE 2000	27		3,822,000	27		3,822,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	3,822,000	27	3,822,000	
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	3,822,000	27	3,822,000	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,000	3,822,000	162,000	3,822,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,822,000		3,822,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,822,000		3,822,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,822,000		3,822,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,500,000			1,000,000		500,000-
		SUBTOTAL FOR FXD MIS CHGS			1,500,000			1,000,000		500,000-
		SUBTOTAL FOR BUDGET CODE 3000			1,500,000			1,000,000		500,000-
		TOTAL FOR			1,500,000			1,000,000		500,000-
		TOTAL FOR ELECTION FUNDING			1,500,000			1,000,000		500,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,500,000		1,000,000	500,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,500,000		1,000,000	500,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,500,000		1,000,000	500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,500,000		1,000,000	500,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,137,482	81	5,965,208	172,274-
FINANCIAL PLAN SAVINGS	3	292,735	3	292,735	
APPROPRIATION	89	6,430,217	84	6,257,943	172,274-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,430,217	6,257,943	172,274-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,430,217	6,257,943	172,274-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,000	5,322,000	162,000	4,822,000	500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,322,000		4,822,000	500,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,322,000		4,822,000	500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,322,000		4,822,000	500,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,137,482	81	5,965,208	172,274-
FINANCIAL PLAN SAVINGS	3	292,735	3	292,735	
APPROPRIATION	89	6,430,217	84	6,257,943	172,274-
OTPS					
TOTALS FOR OPERATING BUDGET		5,322,000		4,822,000	500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,322,000		4,822,000	500,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	11,459,482	81	10,787,208	672,274-
FINANCIAL PLAN SAVINGS	3	292,735	3	292,735	
APPROPRIATION	89	11,752,217	84	11,079,943	672,274-
FUNDING					
CITY		11,752,217		11,079,943	672,274-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,752,217		11,079,943	672,274-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,394,981	40	3,388,912		6,069-	
		SUBTOTAL FOR F/T SALARIED	40	3,394,981	40	3,388,912		6,069-	
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		045 HOLIDAY PAY		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		79,578		79,578			
		SUBTOTAL FOR BUDGET CODE 1000	40	3,475,319	40	3,469,250		6,069-	
		TOTAL FOR OPERATIONS	40	3,475,319	40	3,469,250		6,069-	
		TOTAL FOR PERSONAL SERVICE	40	3,475,319	40	3,469,250		6,069-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,475,319	40	3,469,250	6,069-
FINANCIAL PLAN SAVINGS APPROPRIATION	40	3,475,319	40	3,469,250	6,069-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,475,319	3,469,250	6,069-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,475,319	3,469,250	6,069-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	45,758-227,216	1	227,216
1180	ADMINISTRATIVE ACTUARY	D 008	82985	45,758-196,574	6	820,447
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	45,758-196,574	1	90,715
1214	ADMINISTRATIVE ACTUARY	D 008	82985	45,758-196,574	1	92,000
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	39,159- 67,168	4	279,221
1227	ACTUARY	D 008	40710	32,437- 42,364	19	1,091,423
1228	PURCHASING AGENT	D 008	12121	39,248- 69,164	1	54,848
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	42,510- 69,924	2	98,717
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	26,268- 44,189	2	83,768
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 48,970	1	38,521
	SUBTOTAL FOR OBJECT 001				38	2,876,876

POSITION SCHEDULE FOR U/A 100	38	2,876,876
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	151,415
TOTAL FOR U/A 100	40	3,028,291

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS										
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL		15,311			15,611		300
			101 PRINTING SUPPLIES		3,000			3,000		
			117 POSTAGE		2,200			2,200		
			199 DATA PROCESSING SUPPLIES		30,000			30,000		
			SUBTOTAL FOR SUPPLYS&MATL		52,511			52,811		300
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			2,000		1,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,000					1,000-
			314 OFFICE FURITURE		91			91		
			315 OFFICE EQUIPMENT		3,052			3,052		
			332 PURCH DATA PROCESSING EQUIPT		26,000			23,000		3,000-
			337 BOOKS-OTHER		5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP		36,143			33,143		3,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,696			20,696		
			400 CONTRACTUAL SERVICES-GENERAL		5,500			5,500		
			402 TELEPHONE & OTHER COMMUNICATNS		3,800			3,500		300-
			403 OFFICE SERVICES		12,000			12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		804,142			804,142		
			412 RENTALS OF MISC.EQUIP		16,644			11,644		5,000-
			417 ADVERTISING		5,000			5,000		
		856001	42C HEAT LIGHT & POWER		49,338			49,338		
			423 HEAT LIGHT & POWER		1			1		
			432 LEASING OF DATA PROC EQUIP		3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,700			1,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400		
			453 OVERNIGHT TRVL EXP-GENERAL		100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL		17,000			10,000		7,000-
			SUBTOTAL FOR OTHR SER&CHR		939,321			927,021		12,300-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
			608 MAINT & REP GENERAL	1	4,500	1		4,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1		2,309		
			613 DATA PROCESSING EQUIPMENT	1	17,500	1		17,500		
			622 TEMPORARY SERVICES	3	16,400	2		1,400	1-	15,000-
			624 CLEANING SERVICES	1	24,000	1		24,000		
			655 MENTAL HYGIENE SERVICES	1	2,000	1		2,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	735,661	2	735,661		
		SUBTOTAL FOR CNTRCTL SVCS	11	803,370	10	788,370	1-	15,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,558		17,558		
		SUBTOTAL FOR FXD MIS CHGS		17,558		17,558		
		SUBTOTAL FOR BUDGET CODE 2000	11	1,848,903	10	1,818,903	1-	30,000-
		TOTAL FOR OPERATIONS	11	1,848,903	10	1,818,903	1-	30,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	1,848,903	10	1,818,903	1-	30,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	876,176	1,848,903	876,176	1,818,903	30,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,848,903		1,818,903	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,848,903		1,818,903	30,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,848,903		1,818,903	30,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,475,319	40	3,469,250	6,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,475,319	40	3,469,250	6,069-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,475,319	3,469,250	6,069-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,475,319	3,469,250	6,069-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	876,176	1,848,903	876,176	1,818,903	30,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,848,903		1,818,903	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,848,903		1,818,903	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,848,903		1,818,903	30,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	3,475,319	40	3,469,250	6,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,475,319	40	3,469,250	6,069-
OTPS					
TOTALS FOR OPERATING BUDGET		1,848,903		1,818,903	30,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,848,903		1,818,903	30,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	5,324,222	40	5,288,153	36,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	5,324,222	40	5,288,153	36,069-
FUNDING					
CITY		5,324,222		5,288,153	36,069-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,324,222		5,288,153	36,069-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,273					30,273-
SUBTOTAL FOR F/T SALARIED				30,273					30,273-
SUBTOTAL FOR BUDGET CODE 0111				30,273					30,273-
BUDGET CODE: 0112 TAKE ME TO THE RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,000					42,000-
SUBTOTAL FOR F/T SALARIED				42,000					42,000-
SUBTOTAL FOR BUDGET CODE 0112				42,000					42,000-
TOTAL FOR				72,273					72,273-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,947,642	49	2,815,517	11-		1,132,125-
SUBTOTAL FOR F/T SALARIED				60	3,947,642	49	2,815,517	11-	1,132,125-
03 UNSALARIED		031 UNSALARIED		156,265		156,265			
SUBTOTAL FOR UNSALARIED					156,265		156,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					22,066		22,066		
SUBTOTAL FOR BUDGET CODE 0101				60	4,125,973	49	2,993,848	11-	1,132,125-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				60	4,125,973	49	2,993,848	11-	1,132,125-
TOTAL FOR PERSONAL SERVICES				60	4,198,246	49	2,993,848	11-	1,204,398-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	4,198,246	49	2,993,848	1,204,398-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	57	4,024,246	46	2,819,848	1,204,398-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,951,973		2,819,848	1,132,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,000			42,000-
FEDERAL - C.D.					
FEDERAL - OTHER		30,273			30,273-
INTRA-CITY SALES					
TOTAL		4,024,246		2,819,848	1,204,398-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	21	1,588,538
1111	ADMINISTRATIVE MANAGER	D 010	10025	45,758-196,574	7	517,000
1175	COMMUNITY COORDINATOR	D 010	56058	43,894- 62,950	15	812,736
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	47,380- 99,086	1	91,800
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	4,723- 58,285	2	114,967
1260	COMMUNITY ASSOCIATE	D 010	56057	26,998- 47,817	2	84,870
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 47,817	9	443,340
1270	CITY SEASONAL AIDE	D 010	91406	8- 106	2	113,000
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	46,030- 88,008	1	68,333
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	48,205- 71,349	1	79,279
SUBTOTAL FOR OBJECT 001					61	3,913,863

POSITION SCHEDULE FOR U/A 001					61	3,913,863
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-15	-962,425
TOTAL FOR U/A 001					46	2,951,438

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant										
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		138,621	1-	138,621-
		SUBTOTAL FOR CNTRCTL SVCS		1		138,621			1-	138,621-
		SUBTOTAL FOR BUDGET CODE 0111		1		138,621			1-	138,621-
BUDGET CODE: 0112 TAKE ME TO THE RIVER										
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			1,950		1,950-
			686		PROF SERV OTHER			131,036		131,036-
		SUBTOTAL FOR CNTRCTL SVCS				132,986				132,986-
		SUBTOTAL FOR BUDGET CODE 0112				132,986				132,986-
		TOTAL FOR		1		271,607			1-	271,607-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			8,123		8,123
			100		SUPPLIES + MATERIALS - GENERAL			5,000		5,000-
			101		PRINTING SUPPLIES			5,000		5,459
			106		MOTOR VEHICLE FUEL			10,000		10,000-
			110		FOOD & FORAGE SUPPLIES			1,500		1,500-
			117		POSTAGE			263		263-
			199		DATA PROCESSING SUPPLIES			2,731		2,731-
		SUBTOTAL FOR SUPPLYS&MATL				32,617			13,582	19,035-
30	PROPTY&EQUIP		337		BOOKS-OTHER			7,300		7,300-
	SUBTOTAL FOR PROPTY&EQUIP							7,300		7,300-
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			86,590		83,457
		856001	40G		MAINT & REP OF MOTOR VEH EQUIP			14,000		14,000
			400		CONTRACTUAL SERVICES-GENERAL			13,230		13,230-
			402		TELEPHONE & OTHER COMMUNICATNS			8,527		8,527-
			403		OFFICE SERVICES			400		400-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		54,076				54,076-
			414 RENTALS - LAND BLDGS & STRUCTS		77,000		77,000		
			417 ADVERTISING		1,500				1,500-
	856001		42C HEAT LIGHT & POWER		132,017		132,017		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			460 SPECIAL EXPENSE		74,344				74,344-
			499 OTHER EXPENSES - GENERAL		21,272				21,272-
			SUBTOTAL FOR OTHR SER&CHR		483,956		306,474		177,482-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	1	195			1-	195-
			615 PRINTING CONTRACTS	1	36,000			1-	36,000-
			683 PROF SERV ENGINEER & ARCHITECT	1	25,000			1-	25,000-
			684 PROF SERV COMPUTER SERVICES	1	4,800			1-	4,800-
			SUBTOTAL FOR CNTRCTL SVCS	4	65,995			4-	65,995-
			SUBTOTAL FOR BUDGET CODE 0102	4	589,868		320,056	4-	269,812-
			BUDGET CODE: 0106 PROJECT SNAP-UP						
40			OTHR SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL				17		17
			452 NON OVERNIGHT TRVL EXP-SPECIAL				700		700
			SUBTOTAL FOR OTHR SER&CHR				717		717
			SUBTOTAL FOR BUDGET CODE 0106				717		717
			TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	4	589,868		320,773	4-	269,095-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	861,475		320,773	5-	540,702-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240,730	861,475	237,597	320,773	540,702-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		861,475		212,045	649,430-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		589,868		212,045	377,823-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		132,986			132,986-
FEDERAL - C.D.					
FEDERAL - OTHER		138,621			138,621-
INTRA-CITY SALES					
TOTAL		861,475		212,045	649,430-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	4,198,246	49	2,993,848	1,204,398-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	57	4,024,246	46	2,819,848	1,204,398-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,951,973	2,819,848	1,132,125-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	42,000		42,000-
FEDERAL - C.D.			
FEDERAL - OTHER	30,273		30,273-
INTRA-CITY SALES			

TOTAL	4,024,246	2,819,848	1,204,398-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240,730	861,475	237,597	320,773	540,702-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		861,475		212,045	649,430-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		589,868		212,045	377,823-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		132,986			132,986-
FEDERAL - C.D.					
FEDERAL - OTHER		138,621			138,621-
INTRA-CITY SALES					
TOTAL		861,475		212,045	649,430-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	4,198,246	49	2,993,848	1,204,398-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	57	4,024,246	46	2,819,848	1,204,398-
OTPS					
TOTALS FOR OPERATING BUDGET		861,475		320,773	540,702-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		861,475		212,045	649,430-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	5,059,721	49	3,314,621	1,745,100-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	282,728-	108,728-
APPROPRIATION	57	4,885,721	46	3,031,893	1,853,828-
FUNDING					
CITY		4,541,841		3,031,893	1,509,948-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,986			174,986-
FEDERAL - C.D.					
FEDERAL - OTHER		168,894			168,894-
INTRA-CITY SALES					
TOTAL FUNDING		4,885,721		3,031,893	1,853,828-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000					30,000-
SUBTOTAL FOR F/T SALARIED				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 0110				30,000					30,000-
BUDGET CODE: 0115 Bronx Jail Diversion Program-Fed Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,310					49,310-
SUBTOTAL FOR F/T SALARIED				49,310					49,310-
SUBTOTAL FOR BUDGET CODE 0115				49,310					49,310-
TOTAL FOR				79,310					79,310-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,166,467	19	1,859,709		15-	1,306,758-
SUBTOTAL FOR F/T SALARIED				34	3,166,467	19	1,859,709	15-	1,306,758-
03 UNSALARIED		031 UNSALARIED		28,754		28,754			
SUBTOTAL FOR UNSALARIED					28,754		28,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420		3,420			
SUBTOTAL FOR AMT TO SCHED					3,420		3,420		
SUBTOTAL FOR BUDGET CODE 0101				34	3,204,285	19	1,897,527	15-	1,306,758-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	318,812	12	326,441			7,629
SUBTOTAL FOR F/T SALARIED				12	318,812	12	326,441		7,629

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,584		14,684			3,100
SUBTOTAL FOR ADD GRS PAY						11,584		14,684		3,100
SUBTOTAL FOR BUDGET CODE 0102					12	330,396	12	341,125		10,729
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	927,871	19	932,822			4,951
SUBTOTAL FOR F/T SALARIED					19	927,871	19	932,822		4,951
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,768		3,768			3,768
SUBTOTAL FOR ADD GRS PAY						3,768		3,768		3,768
SUBTOTAL FOR BUDGET CODE 0103					19	931,639	19	936,590		4,951
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,676,142	43	1,742,635			66,493
SUBTOTAL FOR F/T SALARIED					43	1,676,142	43	1,742,635		66,493
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,750		4,750			4,750
SUBTOTAL FOR ADD GRS PAY						4,750		4,750		4,750
SUBTOTAL FOR BUDGET CODE 0104					43	1,680,892	43	1,747,385		66,493
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	208,087	3	212,817			4,730
SUBTOTAL FOR F/T SALARIED					3	208,087	3	212,817		4,730
SUBTOTAL FOR BUDGET CODE 0107					3	208,087	3	212,817		4,730
TOTAL FOR OFFICE OF THE BOROUGH PRES					111	6,355,299	96	5,135,444	15-	1,219,855-
TOTAL FOR PERSONAL SERVICES					111	6,434,609	96	5,135,444	15-	1,299,165-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,434,609	96	5,135,444	1,299,165-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	94	4,793,646	79	3,494,481	1,299,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,714,336	3,494,481	1,219,855-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	79,310		79,310-
INTRA-CITY SALES			
TOTAL	4,793,646	3,494,481	1,299,165-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	45,758-196,574	1	147,000
1110	SPECIAL ASSISTANT TO THE	D 011	03647	45,758-196,574	1	100,000
1115	EXECUTIVE ASSISTANT	D 011	13231	45,758-196,574	1	140,000
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	45,758-196,574	1	88,836
1119	RESEARCH AND LIAISON COOR	D 011	05144	45,758-196,574	1	63,000
1121	ADMINISTRATIVE MANAGER	D 011	10025	45,758-196,574	6	567,610
1122	*SENIOR CIVIL ENGINEER	D 011	20225	64,348- 82,009	1	63,841
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	45,758-196,574	2	164,000
1130	COUNSEL TO THE BOROUGH	D 011	30121	45,758-196,574	1	125,000
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	46,727- 69,924	1	61,314
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	42,510- 69,924	2	98,128
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 76,527	2	147,256
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	42,510- 69,924	1	55,967
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	1	61,434
1164	CITY PLANNER	D 011	22122	49,493- 92,499	1	50,600
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	99,000
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	48,205- 71,349	1	59,559
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	93,715
1190	COMMUNITY COORDINATOR	D 011	56058	43,894- 62,950	1	50,132
1191	COMMUNITY COORDINATOR	D 011	56058	43,894- 62,950	10	595,219
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 47,817	7	328,955
1193	SENIOR COMMUNITY LIAISON	D 011	56094	40,017- 51,835	2	91,446
1194	COMMUNITY LIAISON WORKER	D 011	56093	35,759- 47,817	3	129,432
1195	LABORER	D 011	90753	31,403- 37,918	1	31,994
1200	SECRETARY TO THE DEPUTY B	D 011	12885	36,081- 53,120	1	53,120
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	46,753- 54,838	1	54,838
1203	SECRETARY TO ASSISTANT TO	D 011	05107	46,753- 84,918	1	84,918
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 48,970	3	129,842
SUBTOTAL FOR OBJECT 001					57	3,896,156

POSITION SCHEDULE FOR U/A 001	57	3,896,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,503,780
TOTAL FOR U/A 001	79	5,399,936

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0115 Bronx Jail Diversion Program-Fed Grant									
60	CNTRCTL SVCS		686 PROF SERV OTHER		240,840				240,840-
			SUBTOTAL FOR CNTRCTL SVCS		240,840				240,840-
			SUBTOTAL FOR BUDGET CODE 0115		240,840				240,840-
			TOTAL FOR		240,840				240,840-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
			100 SUPPLIES + MATERIALS - GENERAL		41,227		41,227		
			101 PRINTING SUPPLIES		2,500		2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			106 MOTOR VEHICLE FUEL		10,000		10,000		
			110 FOOD & FORAGE SUPPLIES		500				500-
			117 POSTAGE		65,327		65,327		
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		144,715		144,215		500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		3,215		3,215		
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		19,000		19,000		
			SUBTOTAL FOR PROPTY&EQUIP		41,215		41,215		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
			402 TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		14,499		14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
			412 RENTALS OF MISC.EQUIP		35,424		35,424		
			417 ADVERTISING		3,000		3,000		
	856001	42C	HEAT LIGHT & POWER		246,247		246,247		
			431 LEASING OF MISC EQUIP		58,927		32,200		26,727-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,100		5,100		5,000-
			460 SPECIAL EXPENSE		110,602				110,602-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		699,271		556,942		142,329-
60			600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	2,100	3	100		2,000-
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	43,291	3	10,291		33,000-
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	980,420	40	945,420		35,000-
70			700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
			SUBTOTAL FOR FXD MIS CHGS		87,500		87,500		
			SUBTOTAL FOR BUDGET CODE 0102	40	1,953,121	40	1,775,292		177,829-

BUDGET CODE: 0103 TOPOGRAPHIC

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,400			2,400		
		SUBTOTAL FOR SUPPLYS&MATL			2,400			2,400		
		SUBTOTAL FOR BUDGET CODE 0103			2,400			2,400		
		BUDGET CODE: 0109 SARA GRANT STATE FUNDING								
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			53,596					53,596-
		SUBTOTAL FOR CNTRCTL SVCS			53,596					53,596-
		SUBTOTAL FOR BUDGET CODE 0109			53,596					53,596-
		TOTAL FOR OFFICE OF THE BOROUGH PRES		40	2,009,117		40	1,777,692		231,425-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		40	2,249,957		40	1,777,692		472,265-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	434,562	2,249,957	434,562	1,777,692	472,265-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,253,642		781,377	472,265-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		959,206		781,377	177,829-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		53,596			53,596-
FEDERAL - C.D.					
FEDERAL - OTHER		240,840			240,840-
INTRA-CITY SALES					
TOTAL		1,253,642		781,377	472,265-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,434,609	96	5,135,444	1,299,165-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	94	4,793,646	79	3,494,481	1,299,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,714,336	3,494,481	1,219,855-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	79,310		79,310-
INTRA-CITY SALES			
TOTAL	4,793,646	3,494,481	1,299,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	434,562	2,249,957	434,562	1,777,692	472,265-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,253,642		781,377	472,265-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	959,206	781,377	177,829-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	53,596		53,596-
FEDERAL - C.D.			
FEDERAL - OTHER	240,840		240,840-
INTRA-CITY SALES			
TOTAL	1,253,642	781,377	472,265-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	111	6,434,609	96	5,135,444	1,299,165-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	94	4,793,646	79	3,494,481	1,299,165-
OTPS					
TOTALS FOR OPERATING BUDGET		2,249,957		1,777,692	472,265-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,253,642		781,377	472,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	111	8,684,566	96	6,913,136	1,771,430-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	94	6,047,288	79	4,275,858	1,771,430-
FUNDING					
CITY		5,673,542		4,275,858	1,397,684-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		53,596			53,596-
FEDERAL - C.D.					
FEDERAL - OTHER		320,150			320,150-
INTRA-CITY SALES					
TOTAL FUNDING		6,047,288		4,275,858	1,771,430-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,848,348	18	1,263,276	14-	1,585,072-	
SUBTOTAL FOR F/T SALARIED			32	2,848,348	18	1,263,276	14-	1,585,072-	
03 UNSALARIED		031 UNSALARIED		50,000		61,000		11,000	
SUBTOTAL FOR UNSALARIED				50,000		61,000		11,000	
04 ADD GRS PAY		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				4,800		4,800			
SUBTOTAL FOR BUDGET CODE 0101			32	2,903,148	18	1,329,076	14-	1,574,072-	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	651,455	13	684,232		32,777	
SUBTOTAL FOR F/T SALARIED			13	651,455	13	684,232		32,777	
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				20,700		20,700			
SUBTOTAL FOR BUDGET CODE 0102			13	672,155	13	704,932		32,777	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	286,884	5	297,143		10,259	
SUBTOTAL FOR F/T SALARIED			5	286,884	5	297,143		10,259	
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED				40,000		40,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				69,011		69,011			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			5	395,895	5	406,154			10,259
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	563,044	12	601,187			38,143
SUBTOTAL FOR F/T SALARIED			12	563,044	12	601,187			38,143
03 UNSALARIED		031 UNSALARIED		8,589		13,667			5,078
SUBTOTAL FOR UNSALARIED				8,589		13,667			5,078
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		061 SUPPER MONEY		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY				6,300		6,300			
SUBTOTAL FOR BUDGET CODE 0104			12	577,933	12	621,154			43,221
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	331,235	7	351,269			20,034
SUBTOTAL FOR F/T SALARIED			7	331,235	7	351,269			20,034
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				1,379		1,379			
SUBTOTAL FOR BUDGET CODE 0108			7	332,614	7	352,648			20,034
TOTAL FOR OFFICE OF THE BOROUGH PRES			69	4,881,745	55	3,413,964	14-		1,467,781-
TOTAL FOR PERSONAL SERVICES			69	4,881,745	55	3,413,964	14-		1,467,781-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	4,881,745	55	3,413,964	1,467,781-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	65	4,729,484	51	3,261,703	1,467,781-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,729,484	3,261,703	1,467,781-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,729,484	3,261,703	1,467,781-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	1	160,000
1110	COUNSEL TO THE BOROUGH	D 012	30121	45,758-196,574	2	215,000
1117	ADMINISTRATIVE MANAGER	D 012	10025	45,758-196,574	2	163,000
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	92,842
1150	SPECIAL ASSISTANT TO THE	D 012	06431	45,758-196,574	1	109,526
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	45,758-196,574	1	95,234
1160	PUBLIC INFORMATION OFFICE	D 012	60808	45,758-196,574	1	62,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	42,510- 69,924	4	205,573
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	4	332,198
1198	RESEARCH AND LIAISON COOR	D 012	09909	50,957- 94,304	2	104,573
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	75,092
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 48,970	2	97,203
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 47,817	1	45,054
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 31,624	2	62,044
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 60,190	3	164,000
1360	COMMUNITY COORDINATOR	D 012	56058	43,894- 62,950	20	1,014,625
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	45,758-196,574	1	115,719
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	59,242
1395	ASSOCIATE CITY PLANNER	D 012	22123	56,210- 99,834	2	161,895
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	45,758-196,574	1	96,353
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	45,758-196,574	1	126,128
1999	COMMUNITY LIAISON WORKER	D 012	56093	35,759- 47,817	9	345,253
2000	SENIOR COMMUNITY LIAISON	D 012	56094	40,017- 51,835	12	498,249
SUBTOTAL FOR OBJECT 001					75	4,400,803

POSITION SCHEDULE FOR U/A 001	75	4,400,803
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-24	-1,408,257
TOTAL FOR U/A 001	51	2,992,546

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
			100 SUPPLIES + MATERIALS - GENERAL		41,900		42,000		100
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			106 MOTOR VEHICLE FUEL		7,000		7,000		
			117 POSTAGE		21,500		21,500		
			199 DATA PROCESSING SUPPLIES		8,500		6,000		2,500-
			SUBTOTAL FOR SUPPLYS&MATL		89,062		86,662		2,400-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		6,000		6,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		58,000		58,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		22,100		18,000		4,100-
			417 ADVERTISING		4,000		4,000		
		856001	42C HEAT LIGHT & POWER		217,237		217,237		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		298,662		736		297,926-
			SUBTOTAL FOR OTHR SER&CHR		632,764		330,738		302,026-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,000	1	6,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	14,000	1	14,000		
			615 PRINTING CONTRACTS	1	88,000	1	92,000		4,000
			622 TEMPORARY SERVICES	1	1,000	1	1,000		
			633 TRANSPORTATION EXPENDITURES	1	2,000			1-	2,000-
			660 ECONOMIC DEVELOPMENT	1	7,000	1	7,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	129,000	7	131,000	1-	2,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			8	908,826	7	606,400	1-	302,426-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000		
SUBTOTAL FOR BUDGET CODE 0103				6,000		6,000		
BUDGET CODE: 0115 SARA GRANT								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	34,402			1-	34,402-
SUBTOTAL FOR CNTRCTL SVCS			1	34,402			1-	34,402-
SUBTOTAL FOR BUDGET CODE 0115			1	34,402			1-	34,402-
TOTAL FOR OFFICE OF THE BOROUGH PRES			9	949,228	7	612,400	2-	336,828-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	949,228	7	612,400	2-	336,828-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302,164	949,228	302,164	612,400	336,828-
FINANCIAL PLAN SAVINGS APPROPRIATION		949,228		612,400	336,828-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		914,826		612,400	302,426-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		34,402			34,402-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		949,228		612,400	336,828-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	4,881,745	55	3,413,964	1,467,781-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	65	4,729,484	51	3,261,703	1,467,781-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,729,484	3,261,703	1,467,781-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,729,484	3,261,703	1,467,781-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302,164	949,228	302,164	612,400	336,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		949,228		612,400	336,828-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		914,826		612,400	302,426-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,402			34,402-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		949,228		612,400	336,828-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	69	4,881,745	55	3,413,964	1,467,781-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	65	4,729,484	51	3,261,703	1,467,781-
OTPS					
TOTALS FOR OPERATING BUDGET		949,228		612,400	336,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		949,228		612,400	336,828-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	69	5,830,973	55	4,026,364	1,804,609-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	65	5,678,712	51	3,874,103	1,804,609-
FUNDING					
CITY		5,644,310		3,874,103	1,770,207-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,402			34,402-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,678,712		3,874,103	1,804,609-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,879,626	33	903,148	12-	33	976,478-
SUBTOTAL FOR F/T SALARIED			45	1,879,626	33	903,148	12-	33	976,478-
03 UNSALARIED		031 UNSALARIED				510			510
SUBTOTAL FOR UNSALARIED						510			510
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,970			
		042 LONGEVITY DIFFERENTIAL		10,707		11,739			1,032
		047 OVERTIME		9,500					9,500-
SUBTOTAL FOR ADD GRS PAY				22,177		13,709			8,468-
SUBTOTAL FOR BUDGET CODE 0101			45	1,901,803	33	917,367	12-	33	984,436-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	243,268	12	256,364		12	13,096
SUBTOTAL FOR F/T SALARIED			12	243,268	12	256,364		12	13,096
02 OTH SALARIED		021 PART-TIME POSITIONS		66,022		70,377			4,355
SUBTOTAL FOR OTH SALARIED				66,022		70,377			4,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,970			
		042 LONGEVITY DIFFERENTIAL		3,892		3,892			
SUBTOTAL FOR ADD GRS PAY				5,862		5,862			
SUBTOTAL FOR BUDGET CODE 0102			12	315,152	12	332,603		12	17,451
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	407,227	16	440,366		16	33,139
SUBTOTAL FOR F/T SALARIED			16	407,227	16	440,366		16	33,139
03 UNSALARIED		031 UNSALARIED		44,967		54,467			9,500
SUBTOTAL FOR UNSALARIED				44,967		54,467			9,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,253		24,253			
SUBTOTAL FOR ADD GRS PAY				24,253		24,253			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	476,447	16	519,086			42,639
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	721,454	12	750,033			28,579
SUBTOTAL FOR F/T SALARIED			12	721,454	12	750,033			28,579
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,970			
		042 LONGEVITY DIFFERENTIAL		8,539		10,091			1,552
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				15,509		17,061			1,552
SUBTOTAL FOR BUDGET CODE 0104			12	736,963	12	767,094			30,131
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,227	3	259,918			7,691
SUBTOTAL FOR F/T SALARIED			3	252,227	3	259,918			7,691
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,970			
		042 LONGEVITY DIFFERENTIAL		4,848		4,848			
SUBTOTAL FOR ADD GRS PAY				6,818		6,818			
SUBTOTAL FOR BUDGET CODE 0105			3	259,045	3	266,736			7,691
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	355,575	3	358,300			2,725
SUBTOTAL FOR F/T SALARIED			3	355,575	3	358,300			2,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,497		10,601			3,104
SUBTOTAL FOR ADD GRS PAY				7,497		10,601			3,104
SUBTOTAL FOR BUDGET CODE 0107			3	363,072	3	368,901			5,829
TOTAL FOR OFFICE OF THE BOROUGH PRES			91	4,052,482	79	3,171,787	12-		880,695-
TOTAL FOR PERSONAL SERVICES			91	4,052,482	79	3,171,787	12-		880,695-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91	4,052,482	79	3,171,787	880,695-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	3,854,482	61	2,973,787	880,695-

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

3,854,482

2,973,787

880,695-

TOTAL

3,854,482

2,973,787

880,695-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	45,758-196,574	1	156,140
1110	EXECUTIVE ASSISTANT	D 013	13231	45,758-196,574	1	156,140
1115	SPECIAL ASSISTANT TO THE	D 013	09273	45,758-196,574	1	120,066
1116	SPECIAL ASSISTANT TO THE	D 013	09273	45,758-196,574	2	158,066
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 31,624	2	68,405
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 47,817	6	257,317
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 76,527	1	77,282
1135	ADMINISTRATIVE MANAGER	D 001	10025	45,758-196,574	5	458,736
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	45,758-196,574	1	116,544
1145	CITY PLANNER	D 013	22122	49,493- 92,499	1	48,046
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	49,151- 76,527	2	144,036
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	42,510- 69,924	4	232,978
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	49,201- 64,196	1	62,108
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	45,758-196,574	2	224,420
1200	COMMUNITY COORDINATOR	D 013	56058	43,894- 62,950	7	379,334
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	42,241- 58,572	4	200,884
1220	CONSTRUCTION PROJECT MANA	D 013	34202	49,201- 91,573	1	64,801
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 48,970	6	222,813
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	25,414- 48,970	3	111,921
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	58,573
1290	STAFF ANALYST	D 013	12626	45,029- 58,234	1	65,065
SUBTOTAL FOR OBJECT 001					54	3,543,675

POSITION SCHEDULE FOR U/A 001	54	3,543,675
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	459,365
TOTAL FOR U/A 001	61	4,003,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970			5,970		
			100 SUPPLIES + MATERIALS - GENERAL		19,400					19,400-
			101 PRINTING SUPPLIES		5,000					5,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500		
			106 MOTOR VEHICLE FUEL		250			1,000		750
			110 FOOD & FORAGE SUPPLIES		1,020					1,020-
			117 POSTAGE		5,250					5,250-
			199 DATA PROCESSING SUPPLIES		7,000			18,000		11,000
	SUBTOTAL FOR SUPPLYS&MATL				44,390			25,470		18,920-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500		
			314 OFFICE FURITURE		2,492			12,492		10,000
			332 PURCH DATA PROCESSING EQUIPT		2,500					2,500-
			337 BOOKS-OTHER		8,750					8,750-
	SUBTOTAL FOR PROPTY&EQUIP				16,242			14,992		1,250-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681			91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000					4,000-
			403 OFFICE SERVICES		19,000					19,000-
			412 RENTALS OF MISC.EQUIP		55,000			21,000		34,000-
			417 ADVERTISING		600					600-
		856001	42C HEAT LIGHT & POWER		130,964			130,964		
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,980					18,980-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250			250		
	SUBTOTAL FOR OTHR SER&CHR				350,475			253,895		96,580-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,399				1-	58,399-
			602 TELECOMMUNICATIONS MAINT	1	1,000				1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000				1-	1,000-
			613 DATA PROCESSING EQUIPMENT	1	2,500				1-	2,500-
			615 PRINTING CONTRACTS	1	10,500				1-	10,500-
			624 CLEANING SERVICES	1	5,176		1	176		5,000-
			684 PROF SERV COMPUTER SERVICES	4	136,000		4	107,000		29,000-
			686 PROF SERV OTHER	2	202,529		2	96,329		106,200-
	SUBTOTAL FOR CNTRCTL SVCS			12	417,104		7	203,505	5-	213,599-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,000			1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 0102		12	829,211		7	498,862	5-	330,349-
BUDGET CODE: 0109 TOURISIM PROM PROG										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						22,100		22,100
		SUBTOTAL FOR OTHR SER&CHR						22,100		22,100
		SUBTOTAL FOR BUDGET CODE 0109						22,100		22,100
		TOTAL FOR OFFICE OF THE BOROUGH PRES		12	829,211		7	520,962	5-	308,249-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		12	829,211		7	520,962	5-	308,249-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,615	829,211	238,615	520,962	308,249-
FINANCIAL PLAN SAVINGS APPROPRIATION		829,211		520,962	308,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		829,211		498,862	330,349-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				22,100	22,100
TOTAL		829,211		520,962	308,249-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91	4,052,482	79	3,171,787	880,695-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	3,854,482	61	2,973,787	880,695-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,854,482	2,973,787	880,695-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,854,482	2,973,787	880,695-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,615	829,211	238,615	520,962	308,249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		829,211		520,962	308,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		829,211		498,862	330,349-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		829,211		520,962	308,249-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	91	4,052,482	79	3,171,787	880,695-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	3,854,482	61	2,973,787	880,695-
OTPS					
TOTALS FOR OPERATING BUDGET		829,211		520,962	308,249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		829,211		520,962	308,249-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	91	4,881,693	79	3,692,749	1,188,944-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	4,683,693	61	3,494,749	1,188,944-
FUNDING					
CITY		4,683,693		3,472,649	1,211,044-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,683,693		3,494,749	1,188,944-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,722,012	16	1,098,737	10-		623,275-
SUBTOTAL FOR F/T SALARIED			26	1,722,012	16	1,098,737	10-		623,275-
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,357		98,357			
SUBTOTAL FOR AMT TO SCHED				98,357		98,357			
SUBTOTAL FOR BUDGET CODE 0101			26	1,890,369	16	1,267,094	10-		623,275-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	401,376	7	205,381			195,995-
SUBTOTAL FOR F/T SALARIED			7	401,376	7	205,381			195,995-
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
SUBTOTAL FOR AMT TO SCHED				3,694		3,694			
SUBTOTAL FOR BUDGET CODE 0102			7	470,070	7	274,075			195,995-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,023	4	253,797			8,774
SUBTOTAL FOR F/T SALARIED			4	245,023	4	253,797			8,774
03 UNSALARIED		031 UNSALARIED		155,000		3,265			151,735-
SUBTOTAL FOR UNSALARIED				155,000		3,265			151,735-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	412,228	4	269,267	142,961-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,473,439	29	1,569,943	96,504
SUBTOTAL FOR F/T SALARIED			29	1,473,439	29	1,569,943	96,504
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000		56,000	50,000
SUBTOTAL FOR OTH SALARIED				6,000		56,000	50,000
03 UNSALARIED		031 UNSALARIED		153,000		76,777	76,223-
SUBTOTAL FOR UNSALARIED				153,000		76,777	76,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,032	1,032
SUBTOTAL FOR ADD GRS PAY						1,032	1,032
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,805		32,805	
SUBTOTAL FOR AMT TO SCHED				32,805		32,805	
SUBTOTAL FOR BUDGET CODE 0104			29	1,665,244	29	1,736,557	71,313
TOTAL FOR OFFICE OF THE BORO PRES			66	4,437,911	56	3,546,993	10- 890,918-
TOTAL FOR PERSONAL SERVICES			66	4,437,911	56	3,546,993	10- 890,918-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,437,911	56	3,546,993	890,918-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	63	3,523,693	53	2,632,775	890,918-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,523,693	2,632,775	890,918-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,523,693	2,632,775	890,918-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	45,758-196,574	1	137,592
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	45,758-196,574	1	132,350
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	45,758-196,574	1	107,487
1115	EXECUTIVE ASSISTANT	D 014	13231	45,758-196,574	1	109,718
1117	ADMINISTRATIVE MANAGER	D 014	10025	45,758-196,574	1	85,465
1120	CONSULTING ENGINEER	D 014	20835	45,758-196,574	1	109,297
1135	PUBLIC INFORMATION OFFICE	D 014	60808	45,758-196,574	1	65,791
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	45,758-196,574	1	79,412
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	45,758-196,574	2	175,707
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	45,758-196,574	2	210,116
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	47,270-153,151	1	55,520
1191	SURVEYOR	D 014	21015	49,201- 82,009	1	77,205
1192	COMMUNITY COORDINATOR	D 014	56058	43,894- 62,950	1	49,082
1193	COMMUNITY COORDINATOR	D 014	56058	43,894- 62,950	5	296,051
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 47,817	7	299,251
1196	CARUSO	D 014	56092	28,078- 34,388	2	65,176
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	6	324,328
1198	COMMUNITY COORDINATOR	D 014	56058	43,894- 62,950	1	50,800
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 48,000	2	87,000
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 48,970	1	41,035
1220	SECRETARY TO THE PRESIDEN	D 014	12882	43,702- 83,650	1	55,600
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 55,017	3	153,137
1296	COMMUNITY SERVICE AIDE	D 014	52406	26,321- 27,491	3	93,000
SUBTOTAL FOR OBJECT 001					47	3,020,120

POSITION SCHEDULE FOR U/A 001	47	3,020,120
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	385,547
TOTAL FOR U/A 001	53	3,405,667

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
			100 SUPPLIES + MATERIALS - GENERAL		62,350		62,350		
			101 PRINTING SUPPLIES		35,000		35,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
			106 MOTOR VEHICLE FUEL		6,740		6,740		
			110 FOOD & FORAGE SUPPLIES		1,000		1,000		
			117 POSTAGE		69,000		69,000		
			169 MAINTENANCE SUPPLIES		5,000		5,000		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		227,138		227,138		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES				40,000		40,000
			314 OFFICE FURITURE		23,000		23,000		
			315 OFFICE EQUIPMENT		18,000		18,000		
			332 PURCH DATA PROCESSING EQUIPT		16,500		16,500		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		86,000		126,000		40,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		181,560		182,060		500
			402 TELEPHONE & OTHER COMMUNICATNS		212				212-
			403 OFFICE SERVICES		1,000		1,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		30,436		30,436		
			417 ADVERTISING		25,000		25,000		
		856001	42C HEAT LIGHT & POWER		144,777		144,777		
			431 LEASING OF MISC EQUIP		26,664		24,200		2,464-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			460 SPECIAL EXPENSE		532,160		400,300		131,860-
			SUBTOTAL FOR OTHR SER&CHR		997,067		863,031		134,036-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	6,000			1-		6,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000			
		608 MAINT & REP GENERAL	1	13,000	1	13,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000			
		615 PRINTING CONTRACTS	1	70,000	1	70,000			
		624 CLEANING SERVICES	1	2,000	1	1,500			500-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500			
		686 PROF SERV OTHER	1	2,800	1	2,800			
		695 EDUCATION & REC FOR YOUTH PRGM			6	116,000		6	116,000
		SUBTOTAL FOR CNTRCTL SVCS	58	384,300	63	493,800		5	109,500
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,037					1,037-
		SUBTOTAL FOR FXD MIS CHGS		1,037					1,037-
		SUBTOTAL FOR BUDGET CODE 0102	58	1,695,542	63	1,709,969		5	14,427
BUDGET CODE: 0118 Cultural Tourism Development Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,157					44,157-
		SUBTOTAL FOR OTHR SER&CHR		44,157					44,157-
		SUBTOTAL FOR BUDGET CODE 0118		44,157					44,157-
		TOTAL FOR OFFICE OF THE BORO PRES	58	1,739,699	63	1,709,969		5	29,730-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	58	1,739,699	63	1,709,969		5	29,730-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,735	1,739,699	203,735	1,709,969	29,730-
FINANCIAL PLAN SAVINGS		1,192,145-		1,348,145-	156,000-
APPROPRIATION		547,554		361,824	185,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		503,397		361,824	141,573-
OTHER CATEGORICAL		44,157			44,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		547,554		361,824	185,730-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,437,911	56	3,546,993	890,918-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	63	3,523,693	53	2,632,775	890,918-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,523,693	2,632,775	890,918-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,523,693	2,632,775	890,918-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,735	1,739,699	203,735	1,709,969	29,730-
FINANCIAL PLAN SAVINGS		1,192,145-		1,348,145-	156,000-
APPROPRIATION		547,554		361,824	185,730-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	503,397	361,824	141,573-
OTHER CATEGORICAL	44,157		44,157-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 547,554 361,824 185,730-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	4,437,911	56	3,546,993	890,918-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	63	3,523,693	53	2,632,775	890,918-
OTPS					
TOTALS FOR OPERATING BUDGET		1,739,699		1,709,969	29,730-
FINANCIAL PLAN SAVINGS		1,192,145-		1,348,145-	156,000-
APPROPRIATION		547,554		361,824	185,730-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,177,610	56	5,256,962	920,648-
FINANCIAL PLAN SAVINGS	3-	2,106,363-	3-	2,262,363-	156,000-
APPROPRIATION	63	4,071,247	53	2,994,599	1,076,648-
FUNDING					
CITY		4,027,090		2,994,599	1,032,491-
OTHER CATEGORICAL		44,157			44,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,071,247		2,994,599	1,076,648-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0101 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,274,494	35	3,275,094			600
SUBTOTAL FOR F/T SALARIED			35	3,274,494	35	3,275,094			600
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED				60,000		60,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		32,029		32,029			
SUBTOTAL FOR ADD GRS PAY				42,029		42,029			
SUBTOTAL FOR BUDGET CODE 0101			35	3,376,523	35	3,377,123			600
TOTAL FOR EXECUTIVE OFFICE			35	3,376,523	35	3,377,123			600
TOTAL FOR EXECUTIVE MANAGEMENT-PS			35	3,376,523	35	3,377,123			600

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,376,523	35	3,377,123	600
FINANCIAL PLAN SAVINGS				26,597	26,597
APPROPRIATION	35	3,376,523	35	3,403,720	27,197

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,376,523	3,403,720	27,197
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,376,523	3,403,720	27,197

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	45,758-196,574	1	179,444
1110	SECOND DEPUTY CONTROLLER	D 015	41039	45,758-196,574	1	179,444
1145	ASSISTANT TO DEPUTY	D 015	13211	45,758-196,574	1	122,350
1160	ADMINISTRATIVE ASSISTANT	D 015	13201	45,758-196,574	1	179,444
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	45,758-196,574	1	125,270
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	4	334,377
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	10	827,350
1290	RESEARCH AND LIAISON	D 015	13198	45,758-196,574	2	315,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	1	74,615
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	3	184,043
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 47,817	1	34,364
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 62,950	2	115,000
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	4	134,949
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	166,085
SUBTOTAL FOR OBJECT 001					36	3,156,735

POSITION SCHEDULE FOR U/A 001					36	3,156,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-87,687
TOTAL FOR U/A 001					35	3,069,048

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	897,005	10	615,734	4-	4-	281,271-
		SUBTOTAL FOR F/T SALARIED	14	897,005	10	615,734	4-	4-	281,271-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,536		35,536			
		SUBTOTAL FOR ADD GRS PAY		35,536		35,536			
		SUBTOTAL FOR BUDGET CODE 1002	14	932,541	10	651,270	4-	4-	281,271-
		TOTAL FOR	14	932,541	10	651,270	4-	4-	281,271-
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,269,574	44	2,291,523			21,949
		SUBTOTAL FOR F/T SALARIED	44	2,269,574	44	2,291,523			21,949
03 UNSALARIED		031 UNSALARIED		298,822		300,502			1,680
		SUBTOTAL FOR UNSALARIED		298,822		300,502			1,680
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1		1			
		X42 PY LONGEVITY DIFFERENTIAL		1		1			
		X43 PY SHIFT DIFFERENTIAL		1		1			
		X47 PY OVERTIME		1		1			
		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		53,752		56,336			2,584
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		15,600		15,600			
		SUBTOTAL FOR ADD GRS PAY		178,440		181,024			2,584
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0501	44	2,746,836	44	2,773,049			26,213

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,746,836	44	2,773,049			26,213
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES									
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	607,799	12	608,399			600
SUBTOTAL FOR F/T SALARIED			12	607,799	12	608,399			600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062			
SUBTOTAL FOR ADD GRS PAY				34,062		34,062			
SUBTOTAL FOR BUDGET CODE 0502			12	641,861	12	642,461			600
TOTAL FOR OFFICE OF FISCAL SERVICES			12	641,861	12	642,461			600
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS									
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,734	6	469,734			
SUBTOTAL FOR F/T SALARIED			6	469,734	6	469,734			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		23,029			
SUBTOTAL FOR ADD GRS PAY				23,029		23,029			
SUBTOTAL FOR BUDGET CODE 0600			6	492,763	6	492,763			
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			6	492,763	6	492,763			
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,435,126	11	1,435,126			
		SUBTOTAL FOR F/T SALARIED	11	1,435,126	11	1,435,126			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		25,093			2,064
		SUBTOTAL FOR ADD GRS PAY		23,029		25,093			2,064
		SUBTOTAL FOR BUDGET CODE 0601	11	1,458,155	11	1,460,219			2,064
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,458,155	11	1,460,219			2,064
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,777,523	55	3,780,523			3,000
		SUBTOTAL FOR F/T SALARIED	55	3,777,523	55	3,780,523			3,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		171,846		173,398			1,552
		047 OVERTIME		11,899		11,899			
		SUBTOTAL FOR ADD GRS PAY		183,745		185,297			1,552
		SUBTOTAL FOR BUDGET CODE 0702	55	3,961,268	55	3,965,820			4,552
		TOTAL FOR INFORMATION SYSTEMS	55	3,961,268	55	3,965,820			4,552
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	8,312,643	150	8,314,443			1,800
		SUBTOTAL FOR F/T SALARIED	150	8,312,643	150	8,314,443			1,800
03 UNSALARIED		031 UNSALARIED		2,139		2,139			
		SUBTOTAL FOR UNSALARIED		2,139		2,139			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,216		413,900			5,684
		SUBTOTAL FOR ADD GRS PAY		408,216		413,900			5,684

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0801			150	8,722,998	150	8,730,482	7,484
TOTAL FOR BUREAU OF AUDIT			150	8,722,998	150	8,730,482	7,484
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,319,041	32	2,320,241	1,200
SUBTOTAL FOR F/T SALARIED			32	2,319,041	32	2,320,241	1,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,903		5,935	1,032
SUBTOTAL FOR ADD GRS PAY				4,903		5,935	1,032
SUBTOTAL FOR BUDGET CODE 0804			32	2,323,944	32	2,326,176	2,232
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			32	2,323,944	32	2,326,176	2,232
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	773,736	12	773,736	
SUBTOTAL FOR F/T SALARIED			12	773,736	12	773,736	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,664		6,180	516
SUBTOTAL FOR ADD GRS PAY				5,664		6,180	516
SUBTOTAL FOR BUDGET CODE 0805			12	779,400	12	779,916	516
TOTAL FOR OFFICE OF POLICY MANAGEMENT			12	779,400	12	779,916	516
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,494,751	83	4,497,151	2,400
SUBTOTAL FOR F/T SALARIED			83	4,494,751	83	4,497,151	2,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		314,769		319,421	4,652
		047 OVERTIME		182,815		182,815	
SUBTOTAL FOR ADD GRS PAY				497,584		502,236	4,652
SUBTOTAL FOR BUDGET CODE 1001			83	4,992,335	83	4,999,387	7,052
TOTAL FOR BUREAU OF ACCOUNTANCY			83	4,992,335	83	4,999,387	7,052
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,273,933	37	2,386,920	112,987
SUBTOTAL FOR F/T SALARIED			37	2,273,933	37	2,386,920	112,987
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,936		14,488	1,552
SUBTOTAL FOR ADD GRS PAY				12,936		14,488	1,552
SUBTOTAL FOR BUDGET CODE 1100			37	2,286,869	37	2,401,408	114,539
TOTAL FOR BUREAU OF ENGINEERING			37	2,286,869	37	2,401,408	114,539
TOTAL FOR FIRST DEPUTY COMPT-PS			456	29,338,970	452	29,222,951	4- 116,019-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456	29,338,970	452	29,222,951	116,019-
FINANCIAL PLAN SAVINGS		62,431	7-	559,893	497,462
APPROPRIATION	456	29,401,401	445	29,782,844	381,443

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,906,706		26,517,312	610,606
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,281,841		3,052,678	229,163-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		29,401,401		29,782,844	381,443

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	45,758-196,574	1	112,383
1148	ASSISTANT TO THE COMPTROL	D 015	60837	45,758-196,574	1	168,959
1150	ADMINISTRATIVE ENGINEER	D 015	10015	45,758-196,574	11	1,070,802
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	45,758-196,574	1	51,702
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	17	1,480,714
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	45,758-196,574	1	138,424
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	25	2,434,622
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	31	2,718,182
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	45,758-196,574	6	657,300
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	45,758-196,574	3	338,400
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	45,758-196,574	9	987,093
1275	COMPUTER OPERATIONS MANAG	D 015	10074	45,758-196,574	1	120,000
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	45,758-196,574	1	119,159
1290	RESEARCH AND LIAISON COOR	D 015	13198	45,758-196,574	1	97,873
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	13	863,279
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	55,906- 73,534	28	1,782,305
1322	TELECOMMUNICATIONS SPECIA	D 015	20245	62,635- 85,014	1	72,076
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	70,641-102,653	11	838,021
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	57,406- 84,035	2	128,096
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	7	536,165
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	44	2,485,846
1385	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	4	249,764
1390	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	2	106,042
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	46,030- 88,008	1	60,000
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 84,035	7	393,901
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	29	1,496,752
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 47,817	7	289,615
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 62,950	8	440,013
1427	PROJECT MANAGER	D 015	22426	49,201- 64,196	3	194,027
1428	CONSTRUCTION PROJECT MANA	D 015	34202	49,201- 91,573	1	78,926
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	44,162- 62,769	1	45,977
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	45,895- 84,313	1	67,000
1478	RESEARCH ASSISTANT	D 015	60910	39,159- 51,526	1	49,626
1480	STAFF ANALYST	D 015	12626	45,029- 58,234	4	205,313
1485	ECONOMIST	D 015	40910	39,159- 51,526	12	573,985
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	54	2,433,508
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	41,800
1560	ASSOCIATE BOOKKEEPER	D 015	40527	40,255- 51,039	8	358,621
1575	BOOKKEEPER	D 015	40526	33,067- 43,130	11	446,847
1579	SUPERVISING COMPUTER SVC	D 015	13616	52,988- 68,652	2	117,716
1580	COMPUTER SERVICE TECHNICI	D 015	13615	35,335- 49,987	1	36,748

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1610	PURCHASING AGENT	D 015	12121	39,248- 69,164	2	106,697
1615	COMPUTER AIDE	D 015	13620	35,335- 49,387	7	278,468
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	11	632,759
1650	ASSISTANT ACCOUNTANT	D 015	40505	34,672- 43,434	1	40,675
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	37	1,321,969
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	43,301- 56,310	1	57,692
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	25,414- 48,970	4	179,178
1722	CUSTODIAN	D 015	80609	28,204- 60,521	3	159,409
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	28,777- 34,829	1	30,446
1740	OFFICE MACHINE AIDE	D 015	11702	25,414- 35,804	7	191,788
	SUBTOTAL FOR OBJECT 001				447	27,886,663

POSITION SCHEDULE FOR U/A 002					447	27,886,663
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-124,773
TOTAL FOR U/A 002					445	27,761,890

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	459,012	8	486,577			27,565
SUBTOTAL FOR F/T SALARIED			8	459,012	8	486,577			27,565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958			
		042 LONGEVITY DIFFERENTIAL		2,863		2,863			
SUBTOTAL FOR ADD GRS PAY				3,821		3,821			
SUBTOTAL FOR BUDGET CODE 1106			8	462,833	8	490,398			27,565
TOTAL FOR			8	462,833	8	490,398			27,565
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,194,673	11	1,194,673			
SUBTOTAL FOR F/T SALARIED			11	1,194,673	11	1,194,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130			
SUBTOTAL FOR ADD GRS PAY				1,130		1,130			
SUBTOTAL FOR BUDGET CODE 1101			11	1,195,803	11	1,195,803			
TOTAL FOR GENERAL COUNSEL			11	1,195,803	11	1,195,803			
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,220,154	19	1,223,754			3,600
SUBTOTAL FOR F/T SALARIED			19	1,220,154	19	1,223,754			3,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735		10,251			516
		047 OVERTIME		34,616		34,616			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,351		44,867	516
SUBTOTAL FOR BUDGET CODE 1105			19	1,264,505	19	1,268,621	4,116
TOTAL FOR CONTRACT ADMINISTRATION			19	1,264,505	19	1,268,621	4,116
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,209,314	77	5,211,714	2,400
SUBTOTAL FOR F/T SALARIED			77	5,209,314	77	5,211,714	2,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,325		158,841	516
SUBTOTAL FOR ADD GRS PAY				158,325		158,841	516
SUBTOTAL FOR BUDGET CODE 1200			77	5,367,639	77	5,370,555	2,916
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,103	7	557,340	21,237
SUBTOTAL FOR F/T SALARIED			7	536,103	7	557,340	21,237
SUBTOTAL FOR BUDGET CODE 1205			7	536,103	7	557,340	21,237
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			84	5,903,742	84	5,927,895	24,153
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	522,161	10	522,761	600
SUBTOTAL FOR F/T SALARIED			10	522,161	10	522,761	600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,197		14,749	1,552
SUBTOTAL FOR ADD GRS PAY				13,197		14,749	1,552

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1201			10	535,358	10	537,510	2,152
TOTAL FOR REAL PROPERTY			10	535,358	10	537,510	2,152
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,680,670	27	1,781,315	100,645
SUBTOTAL FOR F/T SALARIED			27	1,680,670	27	1,781,315	100,645
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
SUBTOTAL FOR ADD GRS PAY				20,552		20,552	
SUBTOTAL FOR BUDGET CODE 1202			27	1,701,222	27	1,801,867	100,645
TOTAL FOR LABOR LAW			27	1,701,222	27	1,801,867	100,645
TOTAL FOR SECOND DEPUTY COMPT-PS			159	11,063,463	159	11,222,094	158,631

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	11,063,463	159	11,222,094	158,631
FINANCIAL PLAN SAVINGS		57,400	3-	66,340-	123,740-
APPROPRIATION	159	11,120,863	156	11,155,754	34,891

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,363,305		8,306,149	57,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,757,558		2,849,605	92,047
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,120,863		11,155,754	34,891

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	ASSISTANT TO THE COMPTROL	D 015	13208	45,758-196,574	1	149,072
1150	ADMINISTRATIVE ENGINEER	D 015	10015	45,758-196,574	5	471,075
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	45,758-196,574	1	143,977
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	2	225,857
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	45,758-196,574	11	1,337,422
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	9	712,414
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	6	474,826
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	45,758-196,574	30	2,203,414
1255	ADMINISTRATIVE CONTRACT S	D 015	10095	45,758-196,574	1	98,334
1290	RESEARCH AND LIAISON COOR	D 015	13198	45,758-196,574	1	74,331
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	1	70,566
1333	AGENCY ATTORNEY	D 015	30087	54,369- 97,737	5	383,663
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	48,683- 64,115	1	49,500
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	3	221,503
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	1	54,582
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	16	792,088
1465	ASSOCIATE INVESTIGATOR (N	D 015	31121	44,030- 63,421	3	150,877
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	35,759- 60,324	1	57,601
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	1	52,402
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	37	1,866,148
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	2	101,722
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	19	729,430
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	25,414- 48,970	1	31,638
1795	CLERICAL AIDE	D 015	10250	25,414- 30,781	1	26,431
SUBTOTAL FOR OBJECT 001					159	10,478,873

POSITION SCHEDULE FOR U/A 003	159	10,478,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-197,715
TOTAL FOR U/A 003	156	10,281,158

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,667,500	37	2,668,100			600
SUBTOTAL FOR F/T SALARIED			37	2,667,500	37	2,668,100			600
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		046 TERMINAL LEAVE		50,000		50,000			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				97,500		97,500			
SUBTOTAL FOR BUDGET CODE 1405			37	2,775,000	37	2,775,600			600
TOTAL FOR			37	2,775,000	37	2,775,600			600
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,319,761	53	4,322,761			3,000
SUBTOTAL FOR F/T SALARIED			53	4,319,761	53	4,322,761			3,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,789		84,893			3,104
		047 OVERTIME		67,900		67,900			
SUBTOTAL FOR ADD GRS PAY				149,689		152,793			3,104
SUBTOTAL FOR BUDGET CODE 1400			53	4,469,450	53	4,475,554			6,104
TOTAL FOR BUREAU OF ASSET MANAGEMENT			53	4,469,450	53	4,475,554			6,104
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	666,895	7	667,495			600
SUBTOTAL FOR F/T SALARIED			7	666,895	7	667,495			600
03 UNSALARIED		031 UNSALARIED		7,160		7,160			
SUBTOTAL FOR UNSALARIED				7,160		7,160			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
		046 TERMINAL LEAVE		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,216		3,216			
SUBTOTAL FOR BUDGET CODE 1401			7	677,271	7	677,871			600
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	677,271	7	677,871			600
TOTAL FOR THIRD DEPUTY COMPT-PS			97	7,921,721	97	7,929,025			7,304

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97	7,921,721	97	7,929,025	7,304
FINANCIAL PLAN SAVINGS				167,544	167,544
APPROPRIATION	97	7,921,721	97	8,096,569	174,848

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,146,721		5,321,569	174,848
OTHER CATEGORICAL		2,775,000		2,775,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,921,721		8,096,569	174,848

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	45,758-207,636	1	207,636
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	6	618,213
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	1	120,981
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	19	2,113,646
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	8	904,492
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	2	154,090
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	55,906- 73,534	2	118,022
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	2	105,896
1385	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	1	58,240
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	46,030- 88,008	1	67,213
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	9	476,249
1445	SUPERVISING INVESTMENT AN	D 015	40927	59,754- 75,478	4	281,867
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	45,895- 84,313	1	56,125
1490	INVSTMENT ANALYST	D 015	40925	39,159- 50,643	10	417,413
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	7	299,418
1495	SENIOR INVESTMENT ANALYST	D 015	40926	48,283- 63,608	6	351,776
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	3	179,370
1652	ASSISTANT BUDGET ANALYST	D 015	06710	30,948- 65,789	1	60,000
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	5	183,454
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	25,414- 48,970	1	39,840
SUBTOTAL FOR OBJECT 001					90	6,813,941

POSITION SCHEDULE FOR U/A 004					90	6,813,941
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	529,973
TOTAL FOR U/A 004					97	7,343,914

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
			100 SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		17,000		9,500		7,500-
			110 FOOD & FORAGE SUPPLIES		35,000		20,000		15,000-
			117 POSTAGE		737,169		1,083,265		346,096
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,005,494		1,329,090		323,596
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		29,773		29,773		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		23,000		23,000		
			337 BOOKS-OTHER		41,010		41,010		
			SUBTOTAL FOR PROPTY&EQUIP		171,201		171,201		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		618,177		618,177		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			400 CONTRACTUAL SERVICES-GENERAL		100		100		
			402 TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
			403 OFFICE SERVICES		15,000		15,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		485		485		
			412 RENTALS OF MISC.EQUIP		196,053		196,053		
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		1,194,920		1,194,920		
			432 LEASING OF DATA PROC EQUIP		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460 SPECIAL EXPENSE		3,000		2,000		1,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,153,585		2,152,585		1,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	333,450	2	333,450		
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608 MAINT & REP GENERAL	1	4,000	1	4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	103,000	2	103,000		
			615 PRINTING CONTRACTS	1	155,646	1	155,646		
			619 SECURITY SERVICES	2	13,227	2	13,227		
			622 TEMPORARY SERVICES	1	106,000	1	106,000		
			624 CLEANING SERVICES	1	21,235	1	21,235		
			671 TRAINING PRGM CITY EMPLOYEES	1	79,550	1	79,550		
			682 PROF SERV LEGAL SERVICES	1	53,500	1	53,500		
			686 PROF SERV OTHER	1	236,000	1	236,000		
SUBTOTAL FOR CNTRCTL SVCS				15	1,124,811	15	1,124,811		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 0501				15	4,460,091	15	4,777,687		317,596
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				15	4,460,091	15	4,777,687		317,596
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		734		734		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,734		10,734		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496		
			332 PURCH DATA PROCESSING EQUIPT		57,050		57,050		
			337 BOOKS-OTHER		4,470		4,470		
SUBTOTAL FOR PROPTY&EQUIP					63,016		63,016		
40	OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		36,800		36,800		
SUBTOTAL FOR OTHR SER&CHR					36,800		36,800		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4		570,283	4		252,687		317,596-
		684 PROF SERV COMPUTER SERVICES	1		462,189	1		462,189		
		SUBTOTAL FOR CNTRCTL SVCS	5		1,032,472	5		714,876		317,596-
		SUBTOTAL FOR BUDGET CODE 0702	5		1,143,022	5		825,426		317,596-
		TOTAL FOR INFORMATION SYSTEMS	5		1,143,022	5		825,426		317,596-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20		5,603,113	20		5,603,113		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,907,945	5,603,113	1,902,945	5,603,113	
FINANCIAL PLAN SAVINGS		1,273,358-		1,753,358-	480,000-
APPROPRIATION		4,329,755		3,849,755	480,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,329,755		3,849,755	480,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,329,755		3,849,755	480,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		106 MOTOR VEHICLE FUEL			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			8,000			8,000		
		199 DATA PROCESSING SUPPLIES			6,500			6,500		
		SUBTOTAL FOR SUPPLYS&MATL			25,500			25,500		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			1,257			1,257		
		315 OFFICE EQUIPMENT			2,070			2,070		
		337 BOOKS-OTHER			30,119			30,119		
		SUBTOTAL FOR PROPTY&EQUIP			33,446			33,446		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000		
		403 OFFICE SERVICES			2,500			4,000		1,500
		412 RENTALS OF MISC.EQUIP			1,482			1,482		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,750			2,750		
		453 OVERNIGHT TRVL EXP-GENERAL			6,400			6,400		
		454 OVERNIGHT TRVL EXP-SPECIAL			6,990			6,990		
		SUBTOTAL FOR OTHR SER&CHR			24,122			25,622		1,500
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	350		1	350		
		607 MAINT & REP MOTOR VEH EQUIP		1	1,000		1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1	998		1	998		
		615 PRINTING CONTRACTS		2	44,000		2	44,000		
		SUBTOTAL FOR CNTRCTL SVCS		5	46,348		5	46,348		
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			1,500					1,500-
		SUBTOTAL FOR FXD MIS CHGS			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 0111		5	130,916		5	130,916		
		TOTAL FOR EXECUTIVE OFFICE		5	130,916		5	130,916		
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		5	130,916		5	130,916		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		130,916		130,916	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,916		130,916	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		130,916		130,916	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,916		130,916	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,014			26,514		9,500
		110 FOOD & FORAGE SUPPLIES			8,500					8,500-
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			28,046			38,046		10,000
		SUBTOTAL FOR SUPPLYS&MATL			53,690			64,690		11,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			1,524			524		1,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		337 BOOKS-OTHER			47,900			60,900		13,000
		SUBTOTAL FOR PROPTY&EQUIP			56,424			68,424		12,000
40		OTHR SER&CHR								
		403 OFFICE SERVICES			1,100			1,100		
		432 LEASING OF DATA PROC EQUIP			4,600			4,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,573			2,573		
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			5,050			5,050		
		SUBTOTAL FOR OTHR SER&CHR			17,823			17,823		
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	36,838		1	23,838		13,000-
		608 MAINT & REP GENERAL		1	500		1	500		
		615 PRINTING CONTRACTS		1	8,000		1	3,000		5,000-
		619 SECURITY SERVICES		1	11,000		1	11,000		
		622 TEMPORARY SERVICES		3	69,817		3	69,817		
		624 CLEANING SERVICES		1	15,400		1	15,400		
		671 TRAINING PRGM CITY EMPLOYEES		1	8,000		1	3,000		5,000-
		686 PROF SERV OTHER		1	2,253,000		1	2,253,000		
		SUBTOTAL FOR CNRCTL SVCS		10	2,402,555		10	2,379,555		23,000-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS			1,025,000					1,025,000-
		SUBTOTAL FOR FXD MIS CHGS			1,027,000			2,000		1,025,000-
		SUBTOTAL FOR BUDGET CODE 1200		10	3,557,492		10	2,532,492		1,025,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	3,557,492	10	2,532,492	1,025,000-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	3,557,492	10	2,532,492	1,025,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,557,492		2,532,492	1,025,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,557,492		2,532,492	1,025,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,557,492		2,532,492	1,025,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,557,492		2,532,492	1,025,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,000			27,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			7,500			7,500		
		199 DATA PROCESSING SUPPLIES			35,000			35,000		
		SUBTOTAL FOR SUPPLYS&MATL			74,500			74,500		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
		314 OFFICE FURITURE			14,000			14,000		
		315 OFFICE EQUIPMENT			13,000			13,000		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			46,685			46,685		
		SUBTOTAL FOR PROPTY&EQUIP			88,685			88,685		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			18,660			18,660		
		412 RENTALS OF MISC.EQUIP			8,000			8,000		
		417 ADVERTISING			15,000			15,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			35,000			35,000		
		453 OVERNIGHT TRVL EXP-GENERAL			15,000			15,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			94,000			94,000		
		SUBTOTAL FOR OTHR SER&CHR			185,660			185,660		
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT	1		3,000	1		3,000		
		615 PRINTING CONTRACTS			10,000			10,000		
		622 TEMPORARY SERVICES	1		10,000	1		10,000		
		682 PROF SERV LEGAL SERVICES	1		91,000	1		91,000		
		SUBTOTAL FOR CNTRCTL SVCS	3		114,000	3		114,000		
		SUBTOTAL FOR BUDGET CODE 1405	3		462,845	3		462,845		
		TOTAL FOR	3		462,845	3		462,845		

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,157			11,157		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			13,157			13,157		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,000			9,000		
		314 OFFICE FURITURE			1,400			1,400		
		315 OFFICE EQUIPMENT			1,250			1,250		
		337 BOOKS-OTHER			31,827			34,817		2,990
		SUBTOTAL FOR PROPTY&EQUIP			43,477			46,467		2,990
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			843			843		
		403 OFFICE SERVICES			2,043			2,043		
		417 ADVERTISING			19,000			19,000		
		432 LEASING OF DATA PROC EQUIP			10,000			10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		453 OVERNIGHT TRVL EXP-GENERAL			8,000			8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			9,500			9,500		
		SUBTOTAL FOR OTHR SER&CHR			54,386			54,386		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		3,530	1		3,530		
		622 TEMPORARY SERVICES						9,010		9,010
		626 INVESTMENT COSTS	5		141,450	5		129,450		12,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		144,980	6		141,990		2,990-
		SUBTOTAL FOR BUDGET CODE 1400	6		256,000	6		256,000		
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	6		256,000	6		256,000		
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT										
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS										
60	CNTRCTL SVCS	626 INVESTMENT COSTS	36		8,005,000	36		8,005,000		
		SUBTOTAL FOR CNTRCTL SVCS	36		8,005,000	36		8,005,000		
		SUBTOTAL FOR BUDGET CODE 1402	36		8,005,000	36		8,005,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ASSET MANAGEMENT		36	8,005,000	36	8,005,000	
TOTAL FOR THIRD DEPUTY COMPT-OTPS		45	8,723,845	45	8,723,845	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,723,845		8,723,845	
FINANCIAL PLAN SAVINGS		355,192-		355,192-	
APPROPRIATION		8,368,653		8,368,653	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,905,808		7,905,808	
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,368,653		8,368,653	

DEPARTMENTAL ESTIMATES- FY10

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	747	51,700,677	743	51,751,193	50,516
FINANCIAL PLAN SAVINGS		119,831	10-	687,694	567,863
APPROPRIATION	747	51,820,508	733	52,438,887	618,379

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,793,255	43,548,750	755,495
OTHER CATEGORICAL	2,775,000	2,775,000	
CAPITAL FUNDS - I.F.A.	6,039,399	5,902,283	137,116-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	51,820,508	52,438,887	618,379
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,907,945	18,015,366	1,902,945	16,990,366	1,025,000-
FINANCIAL PLAN SAVINGS		1,628,550-		2,108,550-	480,000-
APPROPRIATION		16,386,816		14,881,816	1,505,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,923,971		14,418,971	1,505,000-
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		16,386,816		14,881,816	1,505,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	747	51,700,677	743	51,751,193	50,516
FINANCIAL PLAN SAVINGS		119,831	10-	687,694	567,863
APPROPRIATION	747	51,820,508	733	52,438,887	618,379
OTPS					
TOTALS FOR OPERATING BUDGET		18,015,366		16,990,366	1,025,000-
FINANCIAL PLAN SAVINGS		1,628,550-		2,108,550-	480,000-
APPROPRIATION		16,386,816		14,881,816	1,505,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	747	69,716,043	743	68,741,559	974,484-
FINANCIAL PLAN SAVINGS		1,508,719-	10-	1,420,856-	87,863
APPROPRIATION	747	68,207,324	733	67,320,703	886,621-
FUNDING					
CITY		58,717,226		57,967,721	749,505-
OTHER CATEGORICAL		3,237,845		3,237,845	
CAPITAL FUNDS - I.F.A.		6,039,399		5,902,283	137,116-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		68,207,324		67,320,703	886,621-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,802,728	7	1,369,373	2-	7	433,355-
		SUBTOTAL FOR F/T SALARIED	9	1,802,728	7	1,369,373	2-	7	433,355-
		SUBTOTAL FOR BUDGET CODE 1001	9	1,802,728	7	1,369,373	2-	7	433,355-
BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV									
04 ADD GRS PAY		047 OVERTIME		139,769					139,769-
		SUBTOTAL FOR ADD GRS PAY		139,769					139,769-
		SUBTOTAL FOR BUDGET CODE 1021		139,769					139,769-
BUDGET CODE: 1031 2006 Urban Search and Rescue Grant									
04 ADD GRS PAY		047 OVERTIME		211,636					211,636-
		SUBTOTAL FOR ADD GRS PAY		211,636					211,636-
		SUBTOTAL FOR BUDGET CODE 1031		211,636					211,636-
BUDGET CODE: 1032 FFY 2006 UASI Grant V									
01 F/T SALARIED		001 FULL YEAR POSITIONS		831,000		19,580			811,420-
		SUBTOTAL FOR F/T SALARIED		831,000		19,580			811,420-
03 UNSALARIED		031 UNSALARIED				1,438			1,438
		SUBTOTAL FOR UNSALARIED				1,438			1,438
04 ADD GRS PAY		047 OVERTIME		107,550					107,550-
		SUBTOTAL FOR ADD GRS PAY		107,550					107,550-
		SUBTOTAL FOR BUDGET CODE 1032		938,550		21,018			917,532-
BUDGET CODE: 1033 FFY06 Metro Medical Reponse System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,689			2-	2	223,689-
		SUBTOTAL FOR F/T SALARIED	2	223,689			2-	2	223,689-
		SUBTOTAL FOR BUDGET CODE 1033	2	223,689			2-	2	223,689-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1036 USAR K9 Evaluation Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	44,577			3-	44,577-
SUBTOTAL FOR F/T SALARIED			3	44,577			3-	44,577-
04 ADD GRS PAY		047 OVERTIME		154,016				154,016-
SUBTOTAL FOR ADD GRS PAY				154,016				154,016-
SUBTOTAL FOR BUDGET CODE 1036			3	198,593			3-	198,593-
BUDGET CODE: 1038 SEMO Grant (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	465,733			9-	465,733-
SUBTOTAL FOR F/T SALARIED			9	465,733			9-	465,733-
SUBTOTAL FOR BUDGET CODE 1038			9	465,733			9-	465,733-
BUDGET CODE: 1039 FFY07 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,721,626		21,254		2,700,372-
SUBTOTAL FOR F/T SALARIED				2,721,626		21,254		2,700,372-
SUBTOTAL FOR BUDGET CODE 1039				2,721,626		21,254		2,700,372-
BUDGET CODE: 1040 FFY07 Citizen Corp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,693			1-	16,693-
SUBTOTAL FOR F/T SALARIED			1	16,693			1-	16,693-
03 UNSALARIED		031 UNSALARIED				1,956		1,956
SUBTOTAL FOR UNSALARIED						1,956		1,956
SUBTOTAL FOR BUDGET CODE 1040			1	16,693		1,956	1-	14,737-
BUDGET CODE: 1043 2008 USAR - HERS Course								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,250			3-	300,250-
SUBTOTAL FOR F/T SALARIED			3	300,250			3-	300,250-
04 ADD GRS PAY		047 OVERTIME		322,479				322,479-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					322,479			322,479-	
SUBTOTAL FOR BUDGET CODE 1043				3	622,729		3-	622,729-	
BUDGET CODE: 1044 Regional Catastrophic Preparedness Grant									
01 F/T SALARIED 001 FULL YEAR POSITIONS					297,652			297,652-	
SUBTOTAL FOR F/T SALARIED					297,652			297,652-	
SUBTOTAL FOR BUDGET CODE 1044					297,652			297,652-	
BUDGET CODE: 1046 FEMA-Gustav									
04 ADD GRS PAY 047 OVERTIME					943,000			943,000-	
SUBTOTAL FOR ADD GRS PAY					943,000			943,000-	
SUBTOTAL FOR BUDGET CODE 1046					943,000			943,000-	
BUDGET CODE: 1047 FEMA-Hurricane Ike									
04 ADD GRS PAY 047 OVERTIME					922,000			922,000-	
SUBTOTAL FOR ADD GRS PAY					922,000			922,000-	
SUBTOTAL FOR BUDGET CODE 1047					922,000			922,000-	
BUDGET CODE: 1048 FEMA - Hurricane Dolly									
04 ADD GRS PAY 047 OVERTIME					56,000			56,000-	
SUBTOTAL FOR ADD GRS PAY					56,000			56,000-	
SUBTOTAL FOR BUDGET CODE 1048					56,000			56,000-	
BUDGET CODE: 1049 Ready NY Program-08 SHSG									
01 F/T SALARIED 001 FULL YEAR POSITIONS				36	7,287,574		36-	7,287,574-	
SUBTOTAL FOR F/T SALARIED				36	7,287,574		36-	7,287,574-	
04 ADD GRS PAY 047 OVERTIME					232,914			232,914-	
SUBTOTAL FOR ADD GRS PAY					232,914			232,914-	
SUBTOTAL FOR BUDGET CODE 1049				36	7,520,488		36-	7,520,488-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1050 FEMA-Urban Search & Rescue (RNC)									
04 ADD GRS PAY		047 OVERTIME		14,000					14,000-
		SUBTOTAL FOR ADD GRS PAY		14,000					14,000-
		SUBTOTAL FOR BUDGET CODE 1050		14,000					14,000-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP									
04 ADD GRS PAY		047 OVERTIME		164,000					164,000-
		SUBTOTAL FOR ADD GRS PAY		164,000					164,000-
		SUBTOTAL FOR BUDGET CODE 1051		164,000					164,000-
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	258,145				1-	258,145-
		SUBTOTAL FOR F/T SALARIED	1	258,145				1-	258,145-
		SUBTOTAL FOR BUDGET CODE 2068	1	258,145				1-	258,145-
		TOTAL FOR	64	17,517,031	7	1,413,601		57-	16,103,430-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 Emergency Management PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,674,194	33	2,641,187		14-	1,033,007-
		SUBTOTAL FOR F/T SALARIED	47	3,674,194	33	2,641,187		14-	1,033,007-
03 UNSALARIED		031 UNSALARIED		112,039		112,639			600
		SUBTOTAL FOR UNSALARIED		112,039		112,639			600
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		84,000		84,000			
		SUBTOTAL FOR ADD GRS PAY		89,000		89,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904		1,904			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
		SUBTOTAL FOR AMT TO SCHED		11,904		11,904		
		SUBTOTAL FOR BUDGET CODE 1000	47	3,887,137	33	2,854,730	14-	1,032,407-
		TOTAL FOR ADMINISTRATION	47	3,887,137	33	2,854,730	14-	1,032,407-
		TOTAL FOR PERSONAL SERVICES	111	21,404,168	40	4,268,331	71-	17,135,837-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	21,404,168	40	4,268,331	17,135,837-
FINANCIAL PLAN SAVINGS	6-	268,000-	6-	409,000-	141,000-
APPROPRIATION	105	21,136,168	34	3,859,331	17,276,837-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,628,745		2,455,338	1,173,407-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		465,733			465,733-
FEDERAL - C.D.					
FEDERAL - OTHER		17,041,690		1,403,993	15,637,697-
INTRA-CITY SALES					
TOTAL		21,136,168		3,859,331	17,276,837-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1161	COMMISSIONER OF EMERGENCY	D 017	13002	45,758-196,574	1	189,700
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	81	5,844,340
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 62,950	20	1,196,673
	SUBTOTAL FOR OBJECT 001				102	7,230,713

	POSITION SCHEDULE FOR U/A 001				102	7,230,713
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-68	-4,820,475
	TOTAL FOR U/A 001				34	2,410,238

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
10		SUPPLYS&MATL	100	1,011,470		100,000			911,470-
		SUBTOTAL FOR SUPPLYS&MATL		1,011,470		100,000			911,470-
30		PROPTY&EQUIP	300	449,768		112,462			337,306-
		SUBTOTAL FOR PROPTY&EQUIP		449,768		112,462			337,306-
40		OTHR SER&CHR	402	367,799					367,799-
		SUBTOTAL FOR OTHR SER&CHR		367,799					367,799-
60		CNTRCTL SVCS	671	50,000					50,000-
		686 PROF SERV OTHER		63,530					63,530-
		SUBTOTAL FOR CNTRCTL SVCS		113,530					113,530-
		SUBTOTAL FOR BUDGET CODE 1001		1,942,567		212,462			1,730,105-
BUDGET CODE: 1049 Ready NY Program-08 SHSG									
10		SUPPLYS&MATL	100	150,000					150,000-
		117 POSTAGE		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000					200,000-
30		PROPTY&EQUIP	300	260,000					260,000-
		SUBTOTAL FOR PROPTY&EQUIP		260,000					260,000-
40		OTHR SER&CHR	454	63,000					63,000-
		SUBTOTAL FOR OTHR SER&CHR		63,000					63,000-
60		CNTRCTL SVCS	686	3,754,992					3,754,992-
		SUBTOTAL FOR CNTRCTL SVCS		3,754,992					3,754,992-
		SUBTOTAL FOR BUDGET CODE 1049		4,277,992					4,277,992-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP									
60		CNTRCTL SVCS	686	600,000					600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000					600,000-
		SUBTOTAL FOR BUDGET CODE 1051		600,000					600,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV										
10		SUPPLYS&MATL								
		101			2,292					2,292-
		110			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,292					7,292-
30		PROPTY&EQUIP								
		300			30,000					30,000-
		305			742,000					742,000-
		SUBTOTAL FOR PROPTY&EQUIP			772,000					772,000-
40		OTHR SER&CHR	858001		345,182					345,182-
		454			207					207-
		SUBTOTAL FOR OTHR SER&CHR			345,389					345,389-
60		CNRCTL SVCS								
		671			612,000				1-	612,000-
		686			524,406					524,406-
		SUBTOTAL FOR CNRCTL SVCS			1,136,406				1-	1,136,406-
		SUBTOTAL FOR BUDGET CODE 2042			2,261,087				1-	2,261,087-
BUDGET CODE: 2045 Padavan Grant										
10		SUPPLYS&MATL								
		100			462					462-
		SUBTOTAL FOR SUPPLYS&MATL			462					462-
30		PROPTY&EQUIP								
		300			3,323					3,323-
		SUBTOTAL FOR PROPTY&EQUIP			3,323					3,323-
		SUBTOTAL FOR BUDGET CODE 2045			3,785					3,785-
BUDGET CODE: 2054 2006 Urban Search and Rescue Grant										
30		PROPTY&EQUIP								
		300			247					247-
		SUBTOTAL FOR PROPTY&EQUIP			247					247-
40		OTHR SER&CHR								
		454			2,589					2,589-
		SUBTOTAL FOR OTHR SER&CHR			2,589					2,589-
		SUBTOTAL FOR BUDGET CODE 2054			2,836					2,836-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2056 FFY 2006 UASI Grant V									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		85,000				85,000-
			101 PRINTING SUPPLIES		298				298-
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			117 POSTAGE		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		100,298				100,298-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000				80,000-
			305 MOTOR VEHICLES		45,000				45,000-
			SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,600				3,600-
			615 PRINTING CONTRACTS		4,645				4,645-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			686 PROF SERV OTHER		319,005				319,005-
			SUBTOTAL FOR CNTRCTL SVCS		332,250				332,250-
			SUBTOTAL FOR BUDGET CODE 2056		562,548				562,548-
BUDGET CODE: 2059 Southbridge Towers CERT Training									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,283				1,283-
			SUBTOTAL FOR SUPPLYS&MATL		1,283				1,283-
			SUBTOTAL FOR BUDGET CODE 2059		1,283				1,283-
BUDGET CODE: 2060 USAR K9 Evaluation Grant									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,578				6,578-
			107 MEDICAL,SURGICAL & LAB SUPPLY		11,500				11,500-
			SUBTOTAL FOR SUPPLYS&MATL		18,078				18,078-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		123,865				123,865-
			SUBTOTAL FOR PROPTY&EQUIP		123,865				123,865-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		4,847				4,847-
			SUBTOTAL FOR OTHR SER&CHR		54,847				54,847-
			SUBTOTAL FOR BUDGET CODE 2060		196,790				196,790-
BUDGET CODE: 2062 SEMO Grant (OTPS)									
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		100,000				100,000-
			SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		650,133				650,133-
			686 PROF SERV OTHER		441,383				441,383-
			SUBTOTAL FOR CNTRCTL SVCS		1,091,516				1,091,516-
			SUBTOTAL FOR BUDGET CODE 2062		1,191,516				1,191,516-
BUDGET CODE: 2063 FFY07 Urban Area Security Initiative									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
			101 PRINTING SUPPLIES		5,000				5,000-
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			117 POSTAGE		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000				25,000-
			305 MOTOR VEHICLES		30,000				30,000-
			SUBTOTAL FOR PROPTY&EQUIP		55,000				55,000-
40			OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		180,000				180,000-
			686 PROF SERV OTHER		2,616,568				2,616,568-
			SUBTOTAL FOR CNTRCTL SVCS		2,796,568				2,796,568-
			SUBTOTAL FOR BUDGET CODE 2063		2,921,568				2,921,568-
BUDGET CODE: 2064 DEP Ready New York									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			9,670					9,670-
		SUBTOTAL FOR CNTRCTL SVCS			9,670					9,670-
		SUBTOTAL FOR BUDGET CODE 2064			9,670					9,670-
BUDGET CODE: 2065 FFY07 Citizen Corp										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,946					20,946-
		110 FOOD & FORAGE SUPPLIES			9,715					9,715-
		SUBTOTAL FOR SUPPLYS&MATL			30,661					30,661-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			10,000					10,000-
		686 PROF SERV OTHER			19,175					19,175-
		SUBTOTAL FOR CNTRCTL SVCS			29,175					29,175-
		SUBTOTAL FOR BUDGET CODE 2065			59,836					59,836-
BUDGET CODE: 2066 UBS CERT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,000					8,000-
		110 FOOD & FORAGE SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000					9,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000					15,000-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 2066			30,000					30,000-
BUDGET CODE: 2067 2008 USAR - HERS Course										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			170,200					170,200-
		SUBTOTAL FOR PROPTY&EQUIP			170,200					170,200-
40		OTHR SER&CHR 856001								
		40G MAINT & REP OF MOTOR VEH EQUIP			10,000					10,000-
		400 CONTRACTUAL SERVICES-GENERAL			50,000					50,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		24,000				24,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		112,000				112,000-	
		SUBTOTAL FOR OTHR SER&CHR		196,000				196,000-	
60		CNTRCTL SVCS 619 SECURITY SERVICES		7,000				7,000-	
		SUBTOTAL FOR CNTRCTL SVCS		7,000				7,000-	
		SUBTOTAL FOR BUDGET CODE 2067		378,200				378,200-	
BUDGET CODE: 2069 Regional Catastrophic Preparedness Grant									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		9,614,098				9,614,098-	
		SUBTOTAL FOR CNTRCTL SVCS		9,614,098				9,614,098-	
		SUBTOTAL FOR BUDGET CODE 2069		9,624,098				9,624,098-	
BUDGET CODE: 2070 American Red Cross - Emerg Prep									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500,000				500,000-	
		SUBTOTAL FOR SUPPLYS&MATL		500,000				500,000-	
		SUBTOTAL FOR BUDGET CODE 2070		500,000				500,000-	
BUDGET CODE: 2071 Upper East Side CERT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,500				3,500-	
		SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-	
		SUBTOTAL FOR BUDGET CODE 2071		3,500				3,500-	
BUDGET CODE: 2072 World Cares Center, Inc.-CERT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2072					5,000					5,000-
BUDGET CODE: 2073 Battery Park City CERT										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 2073					5,000					5,000-
BUDGET CODE: 2074 New York-Bklyn CERT										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,500					3,500-
SUBTOTAL FOR PROPTY&EQUIP					3,500					3,500-
SUBTOTAL FOR BUDGET CODE 2074					3,500					3,500-
BUDGET CODE: 3008 CSP Recurring Expenditures										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		32,234					32,234-
SUBTOTAL FOR SUPPLYS&MATL					32,234					32,234-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000					10,000-
		337	BOOKS-OTHER		35,000					35,000-
SUBTOTAL FOR PROPTY&EQUIP					45,000					45,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		838,072					838,072-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		499	OTHER EXPENSES - GENERAL		4,861,054					4,861,054-
SUBTOTAL FOR OTHR SER&CHR					5,699,126					5,699,126-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,050,000					1,050,000-
		686	PROF SERV OTHER	1	7,456,852				1-	7,456,852-
SUBTOTAL FOR CNRCTL SVCS					8,506,852				1-	8,506,852-
SUBTOTAL FOR BUDGET CODE 3008					14,283,212				1-	14,283,212-
BUDGET CODE: 3009 FEMA-Gustav										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				50,000-
		SUBTOTAL FOR PROPTY&EQUIP							50,000-
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				50,000-
		SUBTOTAL FOR OTHR SER&CHR							50,000-
60		CNTRCTL SVCS		619	SECURITY SERVICES				8,000-
		SUBTOTAL FOR CNTRCTL SVCS							8,000-
		SUBTOTAL FOR BUDGET CODE 3009							113,000-
BUDGET CODE: 3010 ARC-Ad Council									
60		CNTRCTL SVCS		686	PROF SERV OTHER				190,779-
		SUBTOTAL FOR CNTRCTL SVCS							190,779-
		SUBTOTAL FOR BUDGET CODE 3010							190,779-
BUDGET CODE: 3011 FEMA - Hurricane Ike (OTPS)									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,000-
		SUBTOTAL FOR SUPPLYS&MATL							5,000-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				50,000-
		SUBTOTAL FOR PROPTY&EQUIP							50,000-
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				50,000-
		SUBTOTAL FOR OTHR SER&CHR							50,000-
60		CNTRCTL SVCS		619	SECURITY SERVICES				5,000-
		SUBTOTAL FOR CNTRCTL SVCS							5,000-
		SUBTOTAL FOR BUDGET CODE 3011							110,000-
BUDGET CODE: 3012 City Hall COOP Plan - OTPS									
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				49,140-
		SUBTOTAL FOR PROPTY&EQUIP							49,140-
		SUBTOTAL FOR BUDGET CODE 3012							49,140-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR				2	39,326,907		212,462	2-	39,114,445-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
			100 SUPPLIES + MATERIALS - GENERAL		54,183		58,360		4,177
			101 PRINTING SUPPLIES		5,300				5,300-
			106 MOTOR VEHICLE FUEL		100,003		19,975		80,028-
			110 FOOD & FORAGE SUPPLIES		9,150		42,500		33,350
			117 POSTAGE		4,832		3,000		1,832-
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		50,300		58,000		7,700
			SUBTOTAL FOR SUPPLYS&MATL		229,768		186,835		42,933-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,019		40,000		6,019-
			302 TELECOMMUNICATIONS EQUIPMENT		10,068		10,000		68-
			305 MOTOR VEHICLES		37,000				37,000-
			314 OFFICE FURITURE		5,000		5,000		
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		11,000		43,000		32,000
			337 BOOKS-OTHER		22,674		4,500		18,174-
			SUBTOTAL FOR PROPTY&EQUIP		131,761		107,500		24,261-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		700,000		700,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000				110,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		15,165				15,165-
		858001	40X CONTRACTUAL SERVICES-GENERAL		27,311				27,311-
		400	CONTRACTUAL SERVICES-GENERAL		200				200-
		402	TELEPHONE & OTHER COMMUNICATNS		396,599		555,910		159,311
		403	OFFICE SERVICES		5,778		20,000		14,222
		412	RENTALS OF MISC.EQUIP		5,000		10,000		5,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,112,147		1,112,147		
		856001	42C HEAT LIGHT & POWER		985,757		985,757		
		423	HEAT LIGHT & POWER		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		4,640		360-
			454 OVERNIGHT TRVL EXP-SPECIAL		27,645				27,645-
			499 OTHER EXPENSES - GENERAL				288,000		288,000
			SUBTOTAL FOR OTHR SER&CHR		3,395,602		3,696,454		300,852
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	165,000	1	5,000		160,000-
		602	TELECOMMUNICATIONS MAINT	1	412,206			1-	412,206-
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	36,800		21,800
		613	DATA PROCESSING EQUIPMENT			1	151,500	1	151,500
		615	PRINTING CONTRACTS	1	7,125	1	20,000		12,875
		619	SECURITY SERVICES	2	137,965			2-	137,965-
		624	CLEANING SERVICES	1	52,215	1	39,525		12,690-
		633	TRANSPORTATION EXPENDITURES			1	969	1	969
		671	TRAINING PRGM CITY EMPLOYEES		8,239				8,239-
		684	PROF SERV COMPUTER SERVICES			1	9,600	1	9,600
		686	PROF SERV OTHER		36,502				36,502-
			SUBTOTAL FOR CNTRCTL SVCS	8	854,252	8	283,394		570,858-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,800				1,800-
			SUBTOTAL FOR FXD MIS CHGS		1,800				1,800-
			SUBTOTAL FOR BUDGET CODE 2000	8	4,613,183	8	4,274,183		339,000-
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,427				17,427-
			SUBTOTAL FOR PROPTY&EQUIP		17,427				17,427-
			SUBTOTAL FOR BUDGET CODE 2004		17,427				17,427-
BUDGET CODE: 2021 SARA Grant - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,668				1,668-
			SUBTOTAL FOR SUPPLYS&MATL		1,668				1,668-
60 CNTRCTL SVCS		686	PROF SERV OTHER		12,596				12,596-
			SUBTOTAL FOR CNTRCTL SVCS		12,596				12,596-
			SUBTOTAL FOR BUDGET CODE 2021		14,264				14,264-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3000 Emergency Budget Code									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,100		20,000			4,900
		110 FOOD & FORAGE SUPPLIES		4,300		3,000			1,300-
	SUBTOTAL FOR SUPPLYS&MATL			29,400		23,000			6,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,500		34,500			22,000
		305 MOTOR VEHICLES		39,500					39,500-
	SUBTOTAL FOR PROPTY&EQUIP			52,000		34,500			17,500-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,000		40,000			30,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
	SUBTOTAL FOR OTHR SER&CHR			15,000		40,000			25,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,600					3,600-
	SUBTOTAL FOR CNTRCTL SVCS			3,600					3,600-
	SUBTOTAL FOR BUDGET CODE 3000			100,000		97,500			2,500-
TOTAL FOR ADMINISTRATION			8	4,744,874	8	4,371,683			373,191-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	44,071,781	8	4,584,145	2-		39,487,636-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,117,804	44,071,781	1,685,757	4,584,145	39,487,636-
FINANCIAL PLAN SAVINGS				214,417-	214,417-
APPROPRIATION		44,071,781		4,369,728	39,702,053-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,513,395		4,157,266	15,356,129-
OTHER CATEGORICAL		222,062			222,062-
CAPITAL FUNDS - I.F.A.					
STATE		1,209,565			1,209,565-
FEDERAL - C.D.				212,462	22,855,487-
FEDERAL - OTHER		23,067,949			58,810-
INTRA-CITY SALES		58,810			
TOTAL		44,071,781		4,369,728	39,702,053-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	21,404,168	40	4,268,331	17,135,837-
FINANCIAL PLAN SAVINGS	6-	268,000-	6-	409,000-	141,000-
APPROPRIATION	105	21,136,168	34	3,859,331	17,276,837-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,628,745	2,455,338	1,173,407-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	465,733		465,733-
FEDERAL - C.D.			
FEDERAL - OTHER	17,041,690	1,403,993	15,637,697-
INTRA-CITY SALES			
TOTAL	21,136,168	3,859,331	17,276,837-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,117,804	44,071,781	1,685,757	4,584,145	39,487,636-
FINANCIAL PLAN SAVINGS				214,417-	214,417-
APPROPRIATION		44,071,781		4,369,728	39,702,053-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,513,395		4,157,266	15,356,129-
OTHER CATEGORICAL		222,062			222,062-
CAPITAL FUNDS - I.F.A.					
STATE		1,209,565			1,209,565-
FEDERAL - C.D.					
FEDERAL - OTHER		23,067,949		212,462	22,855,487-
INTRA-CITY SALES		58,810			58,810-
TOTAL		44,071,781		4,369,728	39,702,053-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	111	21,404,168	40	4,268,331	17,135,837-
FINANCIAL PLAN SAVINGS	6-	268,000-	6-	409,000-	141,000-
APPROPRIATION	105	21,136,168	34	3,859,331	17,276,837-
OTPS					
TOTALS FOR OPERATING BUDGET		44,071,781		4,584,145	39,487,636-
FINANCIAL PLAN SAVINGS				214,417-	214,417-
APPROPRIATION		44,071,781		4,369,728	39,702,053-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	111	65,475,949	40	8,852,476	56,623,473-
FINANCIAL PLAN SAVINGS	6-	268,000-	6-	623,417-	355,417-
APPROPRIATION	105	65,207,949	34	8,229,059	56,978,890-
FUNDING					
CITY		23,142,140		6,612,604	16,529,536-
OTHER CATEGORICAL		222,062			222,062-
CAPITAL FUNDS - I.F.A.					
STATE		1,675,298			1,675,298-
FEDERAL - C.D.					
FEDERAL - OTHER		40,109,639		1,616,455	38,493,184-
INTRA-CITY SALES		58,810			58,810-
TOTAL FUNDING		65,207,949		8,229,059	56,978,890-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,065,479	24	1,996,463	1-	69,016-
SUBTOTAL FOR F/T SALARIED			25	2,065,479	24	1,996,463	1-	69,016-
02 OTH SALARIED		021 PART-TIME POSITIONS		152,159		152,159		
SUBTOTAL FOR OTH SALARIED				152,159		152,159		
03 UNSALARIED		031 UNSALARIED		36,583		20,525		16,058-
SUBTOTAL FOR UNSALARIED				36,583		20,525		16,058-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234		
		042 LONGEVITY DIFFERENTIAL		62,440		62,440		
		061 SUPPER MONEY				500		500
SUBTOTAL FOR ADD GRS PAY				63,674		64,174		500
SUBTOTAL FOR BUDGET CODE 1001			25	2,317,895	24	2,233,321	1-	84,574-
BUDGET CODE: 2002 Other Than Real Property Taxes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,389,655	14	1,318,042	2-	71,613-
SUBTOTAL FOR F/T SALARIED			16	1,389,655	14	1,318,042	2-	71,613-
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED				25,000				25,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		37,000				37,000-
SUBTOTAL FOR ADD GRS PAY				42,000				42,000-
SUBTOTAL FOR BUDGET CODE 2002			16	1,456,655	14	1,318,042	2-	138,613-
TOTAL FOR TAX COMMISSION			41	3,774,550	38	3,551,363	3-	223,187-
TOTAL FOR PERSONAL SERVICES			41	3,774,550	38	3,551,363	3-	223,187-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,774,550	38	3,551,363	223,187-
FINANCIAL PLAN SAVINGS APPROPRIATION	41	3,774,550	38	3,551,363	223,187-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,774,550	3,551,363	223,187-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,774,550	3,551,363	223,187-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	45,758-196,574	1	177,698
1101	ADMINISTRATIVE STAFF ANAL	D 021	10026	45,758-196,574	1	104,277
1107	CITY ASSESSOR	D 021	40202	51,332- 83,959	10	775,870
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	45,758-196,574	1	96,047
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	45,758-196,574	1	96,573
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	45,758-196,574	1	97,616
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	42,510- 69,924	2	101,887
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 56,632	1	56,632
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	42,510- 69,924	1	55,545
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	70,641-111,892	2	128,686
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 76,527	1	63,500
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	57,406- 84,035	1	59,702
1156	CLERICAL AIDE	D 021	10250	25,414- 30,781	1	29,449
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	70,641-102,653	1	85,740
1200	COMMISSIONER (TAX APPEALS	D 021	94492	125,600-133,739	1	133,739
1201	COMMISSIONER (TAX APPEALS	D 021	94492	125,600-133,739	1	133,739
1202	DIRECTOR OF HEARING BUREA	D 021	95317	45,758-196,574	1	131,685
1203	EXECUTIVE AGENCY COUNSEL	D 021	95005	45,758-196,574	1	125,997
1204	AGENCY ATTORNEY	D 021	30087	54,369- 97,737	1	93,239
1205	AGENCY ATTORNEY	D 021	30087	54,369- 97,737	1	93,239
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	45,758-196,574	1	109,002
1207	COMPUTER SPECIALIST (SOFT	D 021	13632	70,641-102,653	1	76,413
1208	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 76,527	1	78,211
1209	SECRETARY OF COMM(ONLY FO	D 021	12862	39,087- 66,020	1	55,748
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	42,510- 69,924	1	69,996
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	42,510- 69,924	1	57,981
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	42,510- 69,924	1	52,954
1213	LEGAL SECRETARIAL ASSISTA	D 021	10229	32,028- 59,816	1	38,023
SUBTOTAL FOR OBJECT 001					39	3,179,188

POSITION SCHEDULE FOR U/A 001	39	3,179,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-81,518
TOTAL FOR U/A 001	38	3,097,670

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,820			820		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		13,467			8,467		5,000-
			110 FOOD & FORAGE SUPPLIES		3,000					3,000-
			117 POSTAGE		6,583			3,583		3,000-
			199 DATA PROCESSING SUPPLIES		9,500			6,000		3,500-
			SUBTOTAL FOR SUPPLYS&MATL		36,370			18,870		17,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		850			850		
			314 OFFICE FURITURE		2,800			800		2,000-
			332 PURCH DATA PROCESSING EQUIPT		11,000			5,500		5,500-
			337 BOOKS-OTHER		65,115			43,615		21,500-
			338 LIBRARY BOOKS		24,000			7,000		17,000-
			SUBTOTAL FOR PROPTY&EQUIP		103,765			57,765		46,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,713			16,713		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		30,190			190		30,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		6,388			6,388		
			412 RENTALS OF MISC.EQUIP		23,818			24,093		275
			431 LEASING OF MISC EQUIP		32,500					32,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL		11,000			1,000		10,000-
			465 OBLIGATORY COUNTY EXPENSES		25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		152,731			70,506		82,225-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	525	1		250		275-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1	10,600	1		8,600		2,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	13,125	3		10,850		2,275-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,500			500		5,000-
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		5,700			700		5,000-
			SUBTOTAL FOR BUDGET CODE 1001	3	311,691	3		158,691		153,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		3	311,691	3	158,691	153,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	311,691	3	158,691	153,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,443	311,691	21,443	158,691	153,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		311,691		158,691	153,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		311,691		158,691	153,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		311,691		158,691	153,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,774,550	38	3,551,363	223,187-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,774,550	38	3,551,363	223,187-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,774,550	3,551,363	223,187-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,774,550	3,551,363	223,187-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,443	311,691	21,443	158,691	153,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		311,691		158,691	153,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	311,691	158,691	153,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	311,691	158,691	153,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,774,550	38	3,551,363	223,187-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,774,550	38	3,551,363	223,187-
OTPS					
TOTALS FOR OPERATING BUDGET		311,691		158,691	153,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		311,691		158,691	153,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,086,241	38	3,710,054	376,187-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	4,086,241	38	3,710,054	376,187-
FUNDING					
CITY		4,086,241		3,710,054	376,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,086,241		3,710,054	376,187-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1503 AFFIRMATIVE LIT - WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1503									
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,330,671	25	1,331,271			600
SUBTOTAL FOR F/T SALARIED			25	1,330,671	25	1,331,271			600
SUBTOTAL FOR BUDGET CODE 2003			25	1,330,671	25	1,331,271			600
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,041,585	56	4,042,785			1,200
SUBTOTAL FOR F/T SALARIED			56	4,041,585	56	4,042,785			1,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,307		2,307			
SUBTOTAL FOR ADD GRS PAY				2,307		2,307			
SUBTOTAL FOR BUDGET CODE 2801			56	4,043,892	56	4,045,092			1,200
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,719,601	73	4,676,746			42,855-
SUBTOTAL FOR F/T SALARIED			73	4,719,601	73	4,676,746			42,855-
SUBTOTAL FOR BUDGET CODE 2901			73	4,719,601	73	4,676,746			42,855-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,136,033	25	1,850,697			285,336-
SUBTOTAL FOR F/T SALARIED			25	2,136,033	25	1,850,697			285,336-
SUBTOTAL FOR BUDGET CODE 3001			25	2,136,033	25	1,850,697			285,336-
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3003									
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	7	580,000	7	145,000			435,000-
SUBTOTAL FOR AMT TO SCHED			7	580,000	7	145,000			435,000-
SUBTOTAL FOR BUDGET CODE 3101			7	580,000	7	145,000			435,000-
TOTAL FOR			186	12,810,197	186	12,048,806			761,391-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,871,579	29	2,853,379			18,200-
SUBTOTAL FOR F/T SALARIED			29	2,871,579	29	2,853,379			18,200-
SUBTOTAL FOR BUDGET CODE 0101			29	2,871,579	29	2,853,379			18,200-
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,348,385	15	1,308,985			39,400-
SUBTOTAL FOR F/T SALARIED			15	1,348,385	15	1,308,985			39,400-
SUBTOTAL FOR BUDGET CODE 2401			15	1,348,385	15	1,308,985			39,400-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,521,683	94	6,502,283			19,400-
SUBTOTAL FOR F/T SALARIED			94	6,521,683	94	6,502,283			19,400-
SUBTOTAL FOR BUDGET CODE 2501			94	6,521,683	94	6,502,283			19,400-
TOTAL FOR EXECUTIVE			138	10,741,647	138	10,664,647			77,000-
			261						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	3,743,165	66	3,769,781			26,616
		SUBTOTAL FOR F/T SALARIED	66	3,743,165	66	3,769,781			26,616
02 OTH SALARIED	021	PART-TIME POSITIONS		2,340		2,340			
		SUBTOTAL FOR OTH SALARIED		2,340		2,340			
03 UNSALARIED	031	UNSALARIED		2,563,828		2,565,252			1,424
		SUBTOTAL FOR UNSALARIED		2,563,828		2,565,252			1,424
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		24,083		24,083			
	042	LONGEVITY DIFFERENTIAL		138,272		152,740			14,468
	043	SHIFT DIFFERENTIAL		48,167		48,167			
	045	HOLIDAY PAY		1,205		1,205			
	046	TERMINAL LEAVE		1,205		1,205			
	047	OVERTIME		1,205		1,205			
	061	SUPPER MONEY		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		231,137		245,605			14,468
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		668,794		2,630,294			1,961,500
		SUBTOTAL FOR AMT TO SCHED		668,794		2,630,294			1,961,500
		SUBTOTAL FOR BUDGET CODE 0201	66	7,209,264	66	9,213,272			2,004,008
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	66	7,209,264	66	9,213,272			2,004,008
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	3,525,418	38	3,506,618			18,800-
		SUBTOTAL FOR F/T SALARIED	38	3,525,418	38	3,506,618			18,800-
		SUBTOTAL FOR BUDGET CODE 0301	38	3,525,418	38	3,506,618			18,800-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,928	3	197,928			
		SUBTOTAL FOR F/T SALARIED	3	197,928	3	197,928			
		SUBTOTAL FOR BUDGET CODE 0302	3	197,928	3	197,928			
		TOTAL FOR APPEALS	41	3,723,346	41	3,704,546			18,800-
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	925,908	9	906,508			19,400-
		SUBTOTAL FOR F/T SALARIED	9	925,908	9	906,508			19,400-
		SUBTOTAL FOR BUDGET CODE 0601	9	925,908	9	906,508			19,400-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,200	3	196,200			
		SUBTOTAL FOR F/T SALARIED	3	196,200	3	196,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614			
		SUBTOTAL FOR ADD GRS PAY		4,614		4,614			
		SUBTOTAL FOR BUDGET CODE 0602	3	200,814	3	200,814			
BUDGET CODE: 0603 CONTRACTS & REAL ESTATE (I/C DEP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,000			1-		103,000-
		SUBTOTAL FOR F/T SALARIED	1	103,000			1-		103,000-
		SUBTOTAL FOR BUDGET CODE 0603	1	103,000			1-		103,000-
		TOTAL FOR CONTRACTS + REAL ESTATE	13	1,229,722	12	1,107,322	1-		122,400-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,729,006	61	2,735,006			6,000
SUBTOTAL FOR F/T SALARIED			61	2,729,006	61	2,735,006			6,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,752			7,752
SUBTOTAL FOR ADD GRS PAY						7,752			7,752
SUBTOTAL FOR BUDGET CODE 0701			61	2,729,006	61	2,742,758			13,752
TOTAL FOR OPERATIONS SUPPORT DIVISION			61	2,729,006	61	2,742,758			13,752
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,421,485	111	7,893,485			472,000
SUBTOTAL FOR F/T SALARIED			111	7,421,485	111	7,893,485			472,000
SUBTOTAL FOR BUDGET CODE 0901			111	7,421,485	111	7,893,485			472,000
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,557,306	46	2,557,906			600
SUBTOTAL FOR F/T SALARIED			46	2,557,306	46	2,557,906			600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614			
SUBTOTAL FOR ADD GRS PAY				4,614		4,614			
SUBTOTAL FOR BUDGET CODE 0902			46	2,561,920	46	2,562,520			600
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,480		4,480			
SUBTOTAL FOR F/T SALARIED				4,480		4,480			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0904					4,480		4,480		
BUDGET CODE: 0906 FC - CSEC / PROJECT SAFETY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000				1-	60,000-
SUBTOTAL FOR F/T SALARIED				1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 0906				1	60,000			1-	60,000-
TOTAL FOR FAMILY COURT				158	10,047,885	157	10,460,485	1-	412,600
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,217,572	27	2,173,517			44,055-
SUBTOTAL FOR F/T SALARIED				27	2,217,572	27	2,173,517		44,055-
SUBTOTAL FOR BUDGET CODE 1001				27	2,217,572	27	2,173,517		44,055-
TOTAL FOR GENERAL LITIGATION				27	2,217,572	27	2,173,517		44,055-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,601,329	17	1,561,929			39,400-
SUBTOTAL FOR F/T SALARIED				17	1,601,329	17	1,561,929		39,400-
SUBTOTAL FOR BUDGET CODE 1201				17	1,601,329	17	1,561,929		39,400-
TOTAL FOR LEGAL COUNSEL				17	1,601,329	17	1,561,929		39,400-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,302,425	31	2,263,025	39,400-
		SUBTOTAL FOR F/T SALARIED	31	2,302,425	31	2,263,025	39,400-
		SUBTOTAL FOR BUDGET CODE 1301	31	2,302,425	31	2,263,025	39,400-
		TOTAL FOR ADMINISTRATIVE LAW	31	2,302,425	31	2,263,025	39,400-
RESPONSIBILITY CENTER: 0014 PENSION							
BUDGET CODE: 1401 PENSION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	693,338	8	693,938	600
		SUBTOTAL FOR F/T SALARIED	8	693,338	8	693,938	600
		SUBTOTAL FOR BUDGET CODE 1401	8	693,338	8	693,938	600
		TOTAL FOR PENSION	8	693,338	8	693,938	600
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,823,626	22	1,605,516	1- 218,110-
		SUBTOTAL FOR F/T SALARIED	23	1,823,626	22	1,605,516	1- 218,110-
		SUBTOTAL FOR BUDGET CODE 1501	23	1,823,626	22	1,605,516	1- 218,110-
		TOTAL FOR AFFIRMATIVE LITIGATION	23	1,823,626	22	1,605,516	1- 218,110-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,491,589	78	3,426,934			64,655-
		SUBTOTAL FOR F/T SALARIED	78	3,491,589	78	3,426,934			64,655-
		SUBTOTAL FOR BUDGET CODE 1701	78	3,491,589	78	3,426,934			64,655-
		TOTAL FOR WORKERS' COMPENSATION	78	3,491,589	78	3,426,934			64,655-
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	355	26,162,570	355	26,942,895			780,325
		SUBTOTAL FOR F/T SALARIED	355	26,162,570	355	26,942,895			780,325
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,548			1,548
		SUBTOTAL FOR ADD GRS PAY				1,548			1,548
		SUBTOTAL FOR BUDGET CODE 2001	355	26,162,570	355	26,944,443			781,873
		TOTAL FOR TORT	355	26,162,570	355	26,944,443			781,873
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,811,960	27	2,721,450			90,510-
		SUBTOTAL FOR F/T SALARIED	27	2,811,960	27	2,721,450			90,510-
		SUBTOTAL FOR BUDGET CODE 2101	27	2,811,960	27	2,721,450			90,510-
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,352,900	27	1,403,531			50,631
		SUBTOTAL FOR F/T SALARIED	27	1,352,900	27	1,403,531			50,631
		SUBTOTAL FOR BUDGET CODE 2102	27	1,352,900	27	1,403,531			50,631

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMERCIAL LITIGATION			54	4,164,860	54	4,124,981	39,879-
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,297,143	14	1,297,743	600
SUBTOTAL FOR F/T SALARIED			14	1,297,143	14	1,297,743	600
SUBTOTAL FOR BUDGET CODE 2201			14	1,297,143	14	1,297,743	600
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	66,929	1	66,929	
SUBTOTAL FOR F/T SALARIED			1	66,929	1	66,929	
SUBTOTAL FOR BUDGET CODE 2202			1	66,929	1	66,929	
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,364,072	15	1,364,672	600
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	512,109	6	512,709	600
SUBTOTAL FOR F/T SALARIED			6	512,109	6	512,709	600
SUBTOTAL FOR BUDGET CODE 2301			6	512,109	6	512,709	600
TOTAL FOR MUNICIPAL FINANCE			6	512,109	6	512,709	600
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,515	3	191,515			
		SUBTOTAL FOR F/T SALARIED	3	191,515	3	191,515			
		SUBTOTAL FOR BUDGET CODE 2402	3	191,515	3	191,515			
		TOTAL FOR ENVIRONMENTAL LAW	3	191,515	3	191,515			
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT									
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,095,306	16	1,095,306			
		SUBTOTAL FOR F/T SALARIED	16	1,095,306	16	1,095,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552			1,552
		SUBTOTAL FOR ADD GRS PAY				1,552			1,552
		SUBTOTAL FOR BUDGET CODE 3201	16	1,095,306	16	1,096,858			1,552
		TOTAL FOR LITIGATION SUPPORT	16	1,095,306	16	1,096,858			1,552
TOTAL FOR PERSONAL SERVICES			1,296	94,111,378	1,293	95,901,873	3-		1,790,495

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,296	94,111,378	1,293	95,901,873	1,790,495
FINANCIAL PLAN SAVINGS			1-	1,726,781	1,726,781
APPROPRIATION	1,296	94,111,378	1,292	97,628,654	3,517,276

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,309,724	92,069,369	3,759,645
OTHER CATEGORICAL	567,024	437,024	130,000-
CAPITAL FUNDS - I.F.A.	2,010,086	2,060,717	50,631
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	60,000		60,000-
INTRA-CITY SALES	3,164,544	3,061,544	103,000-
TOTAL	94,111,378	97,628,654	3,517,276

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	45,758-196,574	1	189,700
1105	FIRST ASSISTANT CORPORATI	D 025	30140	45,758-196,574	1	189,641
1110	ASSISTANT CORPORATION COU	D 025	3011B	45,758-196,574	4	709,793
1115	ASSISTANT CORPORATION COU	D 025	3011B	45,758-196,574	49	6,617,926
1205	*ATTORNEY AT LAW	D 025	30085	54,369- 93,978	5	368,122
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	605	51,559,146
1225	ASSISTANT CORPORATION COU	D 025	06503	34,107-108,000	1	104,397
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	45,758-196,574	5	436,031
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	45,758-196,574	1	98,000
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	45,758-196,574	2	148,651
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	2	84,858
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	45,758-196,574	4	469,000
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	45,758-196,574	1	148,000
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	45,758-196,574	1	128,000
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 76,527	17	1,223,492
1243	STAFF ANALYST	D 025	12626	45,029- 58,234	10	576,077
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	45,758-196,574	1	143,000
1247	DEPUTY OPERATION SUPPORT	D 025	05224	45,758-196,574	1	82,405
1251	CITY ASSESSOR	D 025	40202	51,332- 83,959	5	348,920
1253	MANAGEMENT AUDITOR	D 025	40502	48,283- 67,168	1	50,214
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	42,510- 69,924	22	1,041,745
1270	ASSOCIATE ACCOUNTANT	D 025	40517	48,283- 67,168	1	66,578
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	48,898- 63,802	5	271,225
1310	RESEARCH ASSISTANT	D 025	60910	39,159- 51,526	1	40,725
1340	SECRETARY TO THE CORPORAT	D 025	12879	68,000- 79,235	1	79,235
1350	SENIOR TITLE EXAMINER	D 025	30810	39,333- 47,851	1	39,333
1356	FIELD INVESTIGATION SPECI	D 025	06426	51,803- 67,198	1	45,258
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	56	2,333,619
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 55,931	1	55,931
1395	PARALEGAL AIDE	D 025	30080	32,420- 45,310	210	8,001,700
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	57,406- 84,035	6	395,364
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	70,641-102,653	6	471,049
1398	COMPUTER AIDE	D 025	13620	35,335- 49,387	2	74,422
1400	COMPUTER SERVICE TECHNICI	D 025	13615	35,335- 49,987	3	121,303
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 84,035	1	59,953
1416	MOTOR VEHICLE OPERATOR	D 025	91212	35,826- 38,919	1	32,205
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	28,777- 34,829	2	61,120
1477	ASSISTANT WORKER'S COMPEN	D 025	40481	37,513- 41,854	7	282,596
1478	WORKER'S COMPENSATION BEN	D 025	40482	35,678- 56,956	27	1,047,503
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	44,233- 56,956	10	462,652
1481	OFFICE MACHINE AIDE	D 025	11702	25,414- 35,804	4	124,824

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 65,747	2	117,442
1530	BOOKKEEPER	D 025	40526	33,067- 43,130	4	156,671
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	45,758-196,574	7	318,836
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 48,970	132	4,508,950
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	25,414- 48,970	8	284,827
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	32,853- 49,313	7	314,000
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	41	1,768,451
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	37,926- 71,111	1	44,708
1543	SUPERVISING COMPUTER SERV	D 025	13616	52,988- 68,652	8	491,182
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098- 63,580	1	59,461
1545	ASSOCIATE BOOKKEEPER	D 025	40527	40,255- 51,039	4	188,566
1547	PROCUREMENT ANALYST	D 025	12158	34,651- 73,424	1	37,111
1548	CERTIFIED APPLICATIONS DE	D 025	06748	67,141-106,348	1	87,537
1549	CUSTODIAN	D 025	80609	28,204- 60,521	6	267,902
1550		D 025	10001	45,758-196,574	1	82,000
1555	COMPUTER OPERATIONS MANAG	D 025	10074	45,758-196,574	1	90,000
1556	Certified IT Administrato	D 025	13642	67,141-106,348	1	83,826
1557	ADMINISTRATIVE PROCUREMEN	D 025	82976	45,758-196,574	1	90,000
SUBTOTAL FOR OBJECT 001					1,312	87,775,183

POSITION SCHEDULE FOR U/A 001				1,312	87,775,183
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-20	-1,338,036
TOTAL FOR U/A 001				1,292	86,437,147

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2203 EDC - NYC & CO										
60	CNRCTL SVCS	686	PROF SERV OTHER		150,000					150,000-
			SUBTOTAL FOR CNRCTL SVCS		150,000					150,000-
			SUBTOTAL FOR BUDGET CODE 2203		150,000					150,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,000			20,000		65,000-
		117	POSTAGE		10,000			5,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		95,000			25,000		70,000-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT		95,000			20,000		75,000-
		337	BOOKS-OTHER		10,000			5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		110,000			30,000		80,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		15,000			5,000		10,000-
		412	RENTALS OF MISC.EQUIP		20,000			5,000		15,000-
		417	ADVERTISING		500,000			120,000		380,000-
		432	LEASING OF DATA PROC EQUIP		5,000			1,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR		540,000			131,000		409,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000			10,000		40,000-
		633	TRANSPORTATION EXPENDITURES		30,000			10,000		20,000-
		686	PROF SERV OTHER		10,000			3,000		7,000-
			SUBTOTAL FOR CNRCTL SVCS		90,000			23,000		67,000-
			SUBTOTAL FOR BUDGET CODE 3101		835,000			209,000		626,000-
			TOTAL FOR		985,000			209,000		776,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		160,000			160,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		450,000		450,000		
		106	MOTOR VEHICLE FUEL		21,000		21,000		
		117	POSTAGE		334,400		334,400		
		199	DATA PROCESSING SUPPLIES		255,000		255,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,220,400		1,220,400		
30		314	OFFICE FURITURE		40,000		25,000		15,000-
		315	OFFICE EQUIPMENT		15,000		15,000		
		319	SECURITY EQUIPMENT		14,000		14,000		
		332	PURCH DATA PROCESSING EQUIPT		96,000		20,000		76,000-
		337	BOOKS-OTHER		75,000		120,000		45,000
		338	LIBRARY BOOKS		480,000		330,000		150,000-
		SUBTOTAL FOR PROPTY&EQUIP			720,000		524,000		196,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,379,680		1,379,680		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		131001	40X CONTRACTUAL SERVICES-GENERAL		3,009				3,009-
		856001	40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
		403	OFFICE SERVICES		781,077		531,077		250,000-
		412	RENTALS OF MISC.EQUIP		431,513		315,000		116,513-
		414	RENTALS - LAND BLDGS & STRUCTS		12,102,847		13,318,173		1,215,326
		417	ADVERTISING		70,000		30,000		40,000-
		856001	42C HEAT LIGHT & POWER		461,994		461,994		
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,000		80,000		30,000
		453	OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR			15,460,120		16,255,924		795,804
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12	395,300	12	410,300		15,000
		608	MAINT & REP GENERAL	3	18,500	3	18,500		
		612	OFFICE EQUIPMENT MAINTENANCE	53	133,487	53	200,000		66,513
		622	TEMPORARY SERVICES	13	2,294,973	13	2,294,973		
		624	CLEANING SERVICES	7	15,000	7	15,000		
		633	TRANSPORTATION EXPENDITURES	2	165,000	2	165,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	85,450	2	85,450		
		681	PROF SERV ACCTING & AUDITING			5	100,000	5	100,000
		682	PROF SERV LEGAL SERVICES	11	340,000	11	120,000		220,000-
		683	PROF SERV ENGINEER & ARCHITECT	11	445,189	11	130,000		315,189-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	28	4,193,894	28	3,133,873		1,060,021-	
		SUBTOTAL FOR CNTRCTL SVCS	142	8,086,793	147	6,673,096	5	1,413,697-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500			
		732 MISCELLANEOUS AWARDS		23,000		13,000		10,000-	
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060			
		SUBTOTAL FOR FXD MIS CHGS		27,560		17,560		10,000-	
		SUBTOTAL FOR BUDGET CODE 0201	142	25,514,873	147	24,690,980	5	823,893-	
BUDGET CODE: 4100 Software License - FISA									
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		7,170				7,170-	
		SUBTOTAL FOR OTHR SER&CHR		7,170				7,170-	
		SUBTOTAL FOR BUDGET CODE 4100		7,170				7,170-	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			142	25,522,043	147	24,690,980	5	831,063-	
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0906 FC - CSEC / PROJECT SAFETY GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-	
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-	
		SUBTOTAL FOR BUDGET CODE 0906		60,000				60,000-	
TOTAL FOR FAMILY COURT				60,000				60,000-	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,297,000		407,000		890,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,297,000		407,000		890,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001				1,297,000		407,000		890,000-
TOTAL FOR GENERAL LITIGATION				1,297,000		407,000		890,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	867,463	6	10,000		857,463-
		686 PROF SERV OTHER	11	1,000	11	31,000		30,000
SUBTOTAL FOR CNTRCTL SVCS			17	868,463	17	41,000		827,463-
SUBTOTAL FOR BUDGET CODE 1501			17	868,463	17	41,000		827,463-
TOTAL FOR AFFIRMATIVE LITIGATION			17	868,463	17	41,000		827,463-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	37	1,136,301	37	2,107,301		971,000
		613 DATA PROCESSING EQUIPMENT	9	406,200	9	701,200		295,000
		684 PROF SERV COMPUTER SERVICES	1	100,000			1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS			47	1,642,501	46	2,808,501	1-	1,166,000
SUBTOTAL FOR BUDGET CODE 1601			47	1,642,501	46	2,808,501	1-	1,166,000
TOTAL FOR MANAGEMENT INFORMATION SVCS			47	1,642,501	46	2,808,501	1-	1,166,000
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		2,215,797		2,215,797		
SUBTOTAL FOR OTHR SER&CHR				2,215,797		2,215,797		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	34,000	2	34,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000	
		SUBTOTAL FOR BUDGET CODE 1701	2	2,249,797	2	2,249,797	
		TOTAL FOR WORKERS' COMPENSATION	2	2,249,797	2	2,249,797	
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		5,100			5,100-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	1,050,000	5	1,050,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		682 PROF SERV LEGAL SERVICES		123,900			123,900-
		686 PROF SERV OTHER		49,000			49,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,223,900	5	1,050,000	173,900-
		SUBTOTAL FOR BUDGET CODE 2001	5	1,229,000	5	1,050,000	179,000-
		TOTAL FOR TORT	5	1,229,000	5	1,050,000	179,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			213	33,853,804	217	31,456,278	4 2,397,526-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,291,710	33,853,804	4,241,531	31,456,278	2,397,526-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,853,804		31,456,278	2,397,526-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,542,997		31,293,123	1,249,874-
OTHER CATEGORICAL		832,463			832,463-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		418,344		163,155	255,189-
TOTAL		33,853,804		31,456,278	2,397,526-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,296	94,111,378	1,293	95,901,873	1,790,495
FINANCIAL PLAN SAVINGS			1-	1,726,781	1,726,781
APPROPRIATION	1,296	94,111,378	1,292	97,628,654	3,517,276

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,309,724	92,069,369	3,759,645
OTHER CATEGORICAL	567,024	437,024	130,000-
CAPITAL FUNDS - I.F.A.	2,010,086	2,060,717	50,631
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	60,000		60,000-
INTRA-CITY SALES	3,164,544	3,061,544	103,000-
TOTAL	94,111,378	97,628,654	3,517,276
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,291,710	33,853,804	4,241,531	31,456,278	2,397,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,853,804		31,456,278	2,397,526-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,542,997		31,293,123	1,249,874-
OTHER CATEGORICAL		832,463			832,463-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		60,000			60,000-
FEDERAL - OTHER					
INTRA-CITY SALES		418,344		163,155	255,189-
TOTAL		33,853,804		31,456,278	2,397,526-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,296	94,111,378	1,293	95,901,873	1,790,495
FINANCIAL PLAN SAVINGS			1-	1,726,781	1,726,781
APPROPRIATION	1,296	94,111,378	1,292	97,628,654	3,517,276
OTPS					
TOTALS FOR OPERATING BUDGET		33,853,804		31,456,278	2,397,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,853,804		31,456,278	2,397,526-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,296	127,965,182	1,293	127,358,151	607,031-
FINANCIAL PLAN SAVINGS			1-	1,726,781	1,726,781
APPROPRIATION	1,296	127,965,182	1,292	129,084,932	1,119,750
FUNDING					
CITY		120,852,721		123,362,492	2,509,771
OTHER CATEGORICAL		1,399,487		437,024	962,463-
CAPITAL FUNDS - I.F.A.		2,010,086		2,060,717	50,631
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		120,000			120,000-
INTRA-CITY SALES		3,582,888		3,224,699	358,189-
TOTAL FUNDING		127,965,182		129,084,932	1,119,750

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	688,668	9	815,105	3	3	126,437
SUBTOTAL FOR F/T SALARIED			6	688,668	9	815,105	3	3	126,437
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
SUBTOTAL FOR BUDGET CODE 4011			6	691,789	9	818,226	3	3	126,437
TOTAL FOR			6	691,789	9	818,226	3	3	126,437
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,021,756	11	1,025,696			3,940
SUBTOTAL FOR F/T SALARIED			11	1,021,756	11	1,025,696			3,940
02 OTH SALARIED		021 PART-TIME POSITIONS		543,568		543,568			
SUBTOTAL FOR OTH SALARIED				543,568		543,568			
03 UNSALARIED		031 UNSALARIED		6,423		6,423			
SUBTOTAL FOR UNSALARIED				6,423		6,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050			
		042 LONGEVITY DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,758		6,758			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				19,908		19,908			
SUBTOTAL FOR BUDGET CODE 0100			11	1,591,655	11	1,595,595			3,940
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,976	1	50,976			
SUBTOTAL FOR F/T SALARIED			1	50,976	1	50,976			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
		043 SHIFT DIFFERENTIAL		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY		6,200		6,200			
		SUBTOTAL FOR BUDGET CODE 0150	1	57,176	1	57,176			
BUDGET CODE: 0160 ED Staff for Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	514,493			43-		514,493-
		SUBTOTAL FOR F/T SALARIED	43	514,493			43-		514,493-
		SUBTOTAL FOR BUDGET CODE 0160	43	514,493			43-		514,493-
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,214,842	15	1,220,611			5,769
		SUBTOTAL FOR F/T SALARIED	15	1,214,842	15	1,220,611			5,769
03 UNSALARIED		031 UNSALARIED		254,634		258,369			3,735
		SUBTOTAL FOR UNSALARIED		254,634		258,369			3,735
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		54,994		54,994			
		043 SHIFT DIFFERENTIAL		13,050		13,050			
		047 OVERTIME		2,426		2,426			
		050 PMTS TO BENEFIC DECS D EMPLOYES		13,000		13,000			
		056 EARLY RET. TERMINAL LEAVE.....		16,000		16,000			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		119,620		119,620			
		SUBTOTAL FOR BUDGET CODE 0200	15	1,589,096	15	1,598,600			9,504
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,170	1	36,170			
		SUBTOTAL FOR F/T SALARIED	1	36,170	1	36,170			
		SUBTOTAL FOR BUDGET CODE 0203	1	36,170	1	36,170			
BUDGET CODE: 1010 LAND USE REVIEW									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	792,989	13	803,045			10,056
		SUBTOTAL FOR F/T SALARIED	13	792,989	13	803,045			10,056
03 UNSALARIED		031 UNSALARIED		556		556			
		SUBTOTAL FOR UNSALARIED		556		556			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		13,598		13,598			
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,748		22,748			
		SUBTOTAL FOR BUDGET CODE 1010	13	816,293	13	826,349			10,056
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	513,095	1	513,095			
		SUBTOTAL FOR F/T SALARIED	1	513,095	1	513,095			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 2001	1	548,095	1	548,095			
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	329,876	7	329,876			
		SUBTOTAL FOR F/T SALARIED	7	329,876	7	329,876			
03 UNSALARIED		031 UNSALARIED		683		5,751			5,068
		SUBTOTAL FOR UNSALARIED		683		5,751			5,068
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			
		SUBTOTAL FOR BUDGET CODE 2011	7	333,805	7	338,873			5,068
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	489,830	10	492,742			2,912
		SUBTOTAL FOR F/T SALARIED	10	489,830	10	492,742			2,912

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		21,334		21,334			
		SUBTOTAL FOR UNSALARIED		21,334		21,334			
		SUBTOTAL FOR BUDGET CODE 3131	10	511,164	10	514,076			2,912
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	990,592	14	1,131,230	2		140,638
		SUBTOTAL FOR F/T SALARIED	12	990,592	14	1,131,230	2		140,638
03 UNSALARIED		031 UNSALARIED		147,726		150,480			2,754
		SUBTOTAL FOR UNSALARIED		147,726		150,480			2,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,195		9,195			
		SUBTOTAL FOR ADD GRS PAY		9,195		9,195			
		SUBTOTAL FOR BUDGET CODE 3141	12	1,147,513	14	1,290,905	2		143,392
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,993	2	180,387			3,394
		SUBTOTAL FOR F/T SALARIED	2	176,993	2	180,387			3,394
03 UNSALARIED		031 UNSALARIED		359		359			
		SUBTOTAL FOR UNSALARIED		359		359			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
		SUBTOTAL FOR ADD GRS PAY		1,623		1,623			
		SUBTOTAL FOR BUDGET CODE 3151	2	178,975	2	182,369			3,394
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,228,478	20	848,571	5-		379,907-
		SUBTOTAL FOR F/T SALARIED	25	1,228,478	20	848,571	5-		379,907-
03 UNSALARIED		031 UNSALARIED		9,125		9,125			
		SUBTOTAL FOR UNSALARIED		9,125		9,125			
		SUBTOTAL FOR BUDGET CODE 3160	25	1,237,603	20	857,696	5-		379,907-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3161 BOROUGH OFFICES-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,283,548	66	4,484,831	36	201,283
		SUBTOTAL FOR F/T SALARIED	30	4,283,548	66	4,484,831	36	201,283
03 UNSALARIED		031 UNSALARIED		99,353		103,266		3,913
		SUBTOTAL FOR UNSALARIED		99,353		103,266		3,913
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042 LONGEVITY DIFFERENTIAL		77,348		77,348		
		056 EARLY RET.TERMINAL LEAVE.....		15,000		15,000		
		061 SUPPER MONEY		3,000		3,000		
		SUBTOTAL FOR ADD GRS PAY		97,512		97,512		
		SUBTOTAL FOR BUDGET CODE 3161	30	4,480,413	66	4,685,609	36	205,196
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,339	4	233,499		1,160
		SUBTOTAL FOR F/T SALARIED	4	232,339	4	233,499		1,160
		SUBTOTAL FOR BUDGET CODE 3171	4	232,339	4	233,499		1,160
BUDGET CODE: 3181 STRATEGIC PLANNING-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	206,525	3	372,381	2	165,856
		SUBTOTAL FOR F/T SALARIED	1	206,525	3	372,381	2	165,856
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705		
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705		
		SUBTOTAL FOR BUDGET CODE 3181	1	209,230	3	375,086	2	165,856
BUDGET CODE: 3191 ASSET SALES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,701	4	132,497		1,796
		SUBTOTAL FOR F/T SALARIED	4	130,701	4	132,497		1,796
		SUBTOTAL FOR BUDGET CODE 3191	4	130,701	4	132,497		1,796

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,543	7	467,513			6,970
SUBTOTAL FOR F/T SALARIED			7	460,543	7	467,513			6,970
03 UNSALARIED		031 UNSALARIED		119,435		121,031			1,596
SUBTOTAL FOR UNSALARIED				119,435		121,031			1,596
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250		9,250			
		043 SHIFT DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,100		6,100			
SUBTOTAL FOR ADD GRS PAY				21,450		21,450			
SUBTOTAL FOR BUDGET CODE 4000			7	601,428	7	609,994			8,566
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	706,876	11	719,034			12,158
SUBTOTAL FOR F/T SALARIED			11	706,876	11	719,034			12,158
03 UNSALARIED		031 UNSALARIED		40,096		42,535			2,439
SUBTOTAL FOR UNSALARIED				40,096		42,535			2,439
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
SUBTOTAL FOR ADD GRS PAY				7,250		7,250			
SUBTOTAL FOR BUDGET CODE 4001			11	754,222	11	768,819			14,597
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000			
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000			
SUBTOTAL FOR BUDGET CODE 4120			1	65,000	1	65,000			
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	841,749	13	857,292			15,543
SUBTOTAL FOR F/T SALARIED			13	841,749	13	857,292			15,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					13,603		13,603		
SUBTOTAL FOR BUDGET CODE 5000				13	855,352	13	870,895		15,543
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	845,815	15	860,854			15,039
SUBTOTAL FOR F/T SALARIED				15	845,815	15	860,854		15,039
03 UNSALARIED		031 UNSALARIED		617		617			
SUBTOTAL FOR UNSALARIED					617		617		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200			
		042 LONGEVITY DIFFERENTIAL		34,496		34,496			
SUBTOTAL FOR ADD GRS PAY					41,696		41,696		
SUBTOTAL FOR BUDGET CODE 7010				15	888,128	15	903,167		15,039
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,567	1	133,297			3,730
SUBTOTAL FOR F/T SALARIED				1	129,567	1	133,297		3,730
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,398		19,398			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY					34,398		34,398		
SUBTOTAL FOR BUDGET CODE 8000				1	163,965	1	167,695		3,730
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,752	2	214,752			
SUBTOTAL FOR F/T SALARIED				2	214,752	2	214,752		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
SUBTOTAL FOR ADD GRS PAY					2,122		2,122		
SUBTOTAL FOR BUDGET CODE 9300				2	216,874	2	216,874		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,188,266	16	832,310		25-	1,355,956-
		SUBTOTAL FOR F/T SALARIED	41	2,188,266	16	832,310		25-	1,355,956-
03 UNSALARIED		031 UNSALARIED		33,031		34,449			1,418
		SUBTOTAL FOR UNSALARIED		33,031		34,449			1,418
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736			
		SUBTOTAL FOR FRINGE BENES		148,736		148,736			
		SUBTOTAL FOR BUDGET CODE 9303	41	2,375,495	16	1,020,957		25-	1,354,538-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,908		3,144		2-	152,764-
		SUBTOTAL FOR F/T SALARIED	2	155,908		3,144		2-	152,764-
		SUBTOTAL FOR BUDGET CODE 9402	2	155,908		3,144		2-	152,764-
		TOTAL FOR DEPT OF CITY PLANNING	273	19,691,093	238	17,899,140		35-	1,791,953-
		TOTAL FOR PERSONAL SERVICES	279	20,382,882	247	18,717,366		32-	1,665,516-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	279	20,382,882	247	18,717,366	1,665,516-
FINANCIAL PLAN SAVINGS			2-	353,708-	353,708-
APPROPRIATION	279	20,382,882	245	18,363,658	2,019,224-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,597,981	7,416,251	1,181,730-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	155,908	3,144	152,764-
FEDERAL - C.D.	9,218,246	9,888,054	669,808
FEDERAL - OTHER	2,410,747	1,056,209	1,354,538-
INTRA-CITY SALES			
TOTAL	20,382,882	18,363,658	2,019,224-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	45,758-196,574	1	189,700
1105	EXECUTIVE DIRECTOR	D 030	10190	45,758-196,574	1	155,873
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	45,758-196,574	2	161,069
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	45,758-196,574	1	106,033
1126	ADMINISTRATIVE MANAGER	D 030	10025	45,758-196,574	1	110,933
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	45,758-196,574	26	2,536,466
1180	COUNSEL (CITY PLANNING)	D 030	30128	45,758-196,574	1	149,655
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	45,758-196,574	1	106,112
1215	CERTIFIED LOCAL AREA NETW	D 030	13691	70,641-111,892	1	82,531
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	45,758-196,574	5	489,850
1223	COMPUTER OPERATIONS MANAG	D 030	10074	45,758-196,574	1	69,246
1230	AGENCY ATTORNEY	D 030	30087	54,369- 97,737	3	202,456
1246	COMPUTER SERVICE TECHNICI	D 030	13615	35,335- 49,987	1	50,000
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	8	580,646
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	70,641-102,653	8	597,661
1270	CITY PLANNER	D 030	22122	49,493- 92,499	118	7,106,704
1293	GRAPHIC ARTIST	D 030	91415	39,302- 75,068	4	230,792
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	8	558,513
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	42,510- 69,924	24	1,213,247
1311	PURCHASING AGENT	D 030	12121	39,248- 69,164	1	52,733
1319	COMMUNITY COORDINATOR (WI	D 030	56058	43,894- 62,950	1	48,548
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	49,201- 64,196	1	54,565
1340	ASSISTANT URBAN DESIGNER	D 030	22092	49,201- 64,196	5	273,969
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	44,162- 62,769	1	51,451
1355	STAFF ANALYST	D 030	12626	45,029- 58,234	2	113,511
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	2	80,640
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 48,970	2	72,058
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 48,970	2	68,946
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	5	193,160
1438	SECRETARY	D 030	10252	25,414- 48,970	1	42,611
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	49,201- 82,009	3	172,651
1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	1	82,742
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 48,970	1	29,578
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	39,159- 51,526	1	49,327
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	46,030- 88,008	1	64,105
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	45,194- 45,194	1	45,194
1511	RESEARCH ASSISTANT	D 030	60910	39,159- 51,526	1	36,619
3030	ASSOCIATE BOOKKEEPER	D 030	40527	40,255- 51,039	1	53,081
SUBTOTAL FOR OBJECT 001					248	16,282,976

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				248	16,282,976
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-3	-196,971
	TOTAL FOR U/A 001				245	16,086,005

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9333 FHWA-BOEDC									
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		375,000					375,000-
		SUBTOTAL FOR CNTRCTL SVCS		375,000					375,000-
		SUBTOTAL FOR BUDGET CODE 9333		375,000					375,000-
		TOTAL FOR		375,000					375,000-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652			
		856001 10F MOTOR VEHICLE FUEL		1,500		1,500			
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233			
		100 SUPPLIES + MATERIALS - GENERAL		72,160		227,797			155,637
		101 PRINTING SUPPLIES				1,000			1,000
		106 MOTOR VEHICLE FUEL		3,000		3,000			
		117 POSTAGE		34,999		31,999			3,000-
		199 DATA PROCESSING SUPPLIES		24,879		7,179			17,700-
		SUBTOTAL FOR SUPPLYS&MATL		175,423		311,360			135,937
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500			
		304 MOTOR VEHICLE EQUIPMENT		500		500			
		314 OFFICE FURITURE		3,001		1,500			1,501-
		315 OFFICE EQUIPMENT		16,004		16,004			
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		337 BOOKS-OTHER		14,200		5,200			9,000-
		338 LIBRARY BOOKS		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		36,705		26,204			10,501-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301			
		856001 40X CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		1,092					1,092-
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		95,564		8,500		87,064-
			413 RENTAL-DATA PROCESSING EQUIP		500		500		
			417 ADVERTISING		5,500		500		5,000-
	856001		42C HEAT LIGHT & POWER		433,994		433,994		
			431 LEASING OF MISC EQUIP		5,993		5,993		
			432 LEASING OF DATA PROC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,405		1,405		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			499 OTHER EXPENSES - GENERAL		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		817,057		718,901		98,156-
60			600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
			602 TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
			608 MAINT & REP GENERAL	2	14,890	2	14,890		
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000		
			613 DATA PROCESSING EQUIPMENT		57,491		57,491		
			615 PRINTING CONTRACTS	1	72,000	1	20,000		52,000-
			619 SECURITY SERVICES	1	72,800	1	37,800		35,000-
			622 TEMPORARY SERVICES	1	25,300	1	5,200		20,100-
			624 CLEANING SERVICES	1	5,540	1	5,540		
			683 PROF SERV ENGINEER & ARCHITECT	1	6,750,553	1	832,515		5,918,038-
			684 PROF SERV COMPUTER SERVICES	1	180			1-	180-
			SUBTOTAL FOR CNTRCTL SVCS	12	7,033,192	11	1,007,874	1-	6,025,318-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0200	12	8,063,377	11	2,065,339	1-	5,998,038-
			BUDGET CODE: 1010 LAND USE REVIEW						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 1010				5,000		5,000
			BUDGET CODE: 2001 PLANNING COORDINATION DIVISION						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		4,955		17,000		12,045
			117 POSTAGE		3,500		10,000		6,500
			199 DATA PROCESSING SUPPLIES		1,910		1,910		
			SUBTOTAL FOR SUPPLYS&MATL		25,365		43,910		18,545
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		250		250		
			315 OFFICE EQUIPMENT		300		300		
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
			337 BOOKS-OTHER		750		750		
			SUBTOTAL FOR PROPTY&EQUIP		2,300		2,300		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		750		750		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		47,250		36,250		11,000-
			413 RENTAL-DATA PROCESSING EQUIP		100		100		
			417 ADVERTISING		26,530		19,925		6,605-
			431 LEASING OF MISC EQUIP		10,475		17,080		6,605
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		90,905		79,905		11,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,000	1	19,000		
			602 TELECOMMUNICATIONS MAINT		1,045				1,045-
			608 MAINT & REP GENERAL	1	150	1	150		
			615 PRINTING CONTRACTS	1	16,500	1	10,000		6,500-
			622 TEMPORARY SERVICES	1	3,000	1	3,000		
			686 PROF SERV OTHER	1	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	40,695	5	33,150		7,545-
			SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265		
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,727		14,500		10,773
			117 POSTAGE				1,500		1,500
			199 DATA PROCESSING SUPPLIES		4,665				4,665-
			SUBTOTAL FOR SUPPLYS&MATL		8,392		16,000		7,608

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			305 MOTOR VEHICLES				3,500		3,500
			314 OFFICE FURITURE		7,115		7,115		
			332 PURCH DATA PROCESSING EQUIPT		4,410				4,410-
			337 BOOKS-OTHER		250		750		500
			SUBTOTAL FOR PROPTY&EQUIP		11,775		11,365		410-
40			402 TELEPHONE & OTHER COMMUNICATNS		8,540		8,540		
			412 RENTALS OF MISC.EQUIP		7,174		7,274		100
			414 RENTALS - LAND BLDGS & STRUCTS		392,160		377,160		15,000-
			431 LEASING OF MISC EQUIP		37,720		19,720		18,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,000		500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,005		500		505-
			499 OTHER EXPENSES - GENERAL		73,156		97,156		24,000
			SUBTOTAL FOR OTHR SER&CHR		522,255		512,350		9,905-
60			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			608 MAINT & REP GENERAL				1,500		1,500
			612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
			613 DATA PROCESSING EQUIPMENT		2,343				2,343-
			624 CLEANING SERVICES		250				250-
			SUBTOTAL FOR CNTRCTL SVCS		2,593	3	5,300	3	2,707
			SUBTOTAL FOR BUDGET CODE 3161		545,015	3	545,015	3	
			BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.						
10			100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500
			SUBTOTAL FOR BUDGET CODE 4000				2,500		2,500
			BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.						
10			100 SUPPLIES + MATERIALS - GENERAL		2,920		3,000		80
			117 POSTAGE		500		500		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		6,200		14,200		8,000
			SUBTOTAL FOR SUPPLYS&MATL		9,720		17,800		8,080
30			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			315 OFFICE EQUIPMENT		500		500			
			332 PURCH DATA PROCESSING EQUIPT		6,900		34,500		27,600	
			337 BOOKS-OTHER		1,500		1,500			
			SUBTOTAL FOR PROPTY&EQUIP			9,900	37,500		27,600	
40			402 TELEPHONE & OTHER COMMUNICATNS		500		500			
			404 TRAVELING EXPENSES		50		50			
			453 OVERNIGHT TRVL EXP-GENERAL		500		500			
			499 OTHER EXPENSES - GENERAL				40,000		40,000	
			SUBTOTAL FOR OTHR SER&CHR		1,050		41,050		40,000	
60			608 MAINT & REP GENERAL	5	83,000	5	8,000		75,000-	
			613 DATA PROCESSING EQUIPMENT	4	23,500	4	22,900		600-	
			671 TRAINING PRGM CITY EMPLOYEES	1	880	1	800		80-	
			SUBTOTAL FOR CNTRCTL SVCS		10	107,380	10	31,700	75,680-	
			SUBTOTAL FOR BUDGET CODE 4120		10	128,050	10	128,050		
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW										
10			100 SUPPLIES + MATERIALS - GENERAL				12,500		12,500	
			SUBTOTAL FOR SUPPLYS&MATL				12,500		12,500	
			SUBTOTAL FOR BUDGET CODE 5000				12,500		12,500	
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION										
10			100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000	
			SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
			SUBTOTAL FOR BUDGET CODE 7010				10,000		10,000	
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA										
10			100 SUPPLIES + MATERIALS - GENERAL		45,800		2,000		43,800-	
			106 MOTOR VEHICLE FUEL		200				200-	
			117 POSTAGE		1,000		2,000		1,000	
			199 DATA PROCESSING SUPPLIES		12,841		4,821		8,020-	
			SUBTOTAL FOR SUPPLYS&MATL		59,841		8,821		51,020-	
30			300 EQUIPMENT GENERAL		500		500			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		40,680		5,000		35,680-
		337	BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP			43,680		8,000		35,680-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		69,000				69,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL		310,000				310,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR			387,500		8,500		379,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		608	MAINT & REP GENERAL		1,705				1,705-
		613	DATA PROCESSING EQUIPMENT	1	1,500	1	500		1,000-
		615	PRINTING CONTRACTS	1	29,029	1	5,000		24,029-
		671	TRAINING PRGM CITY EMPLOYEES		590				590-
		683	PROF SERV ENGINEER & ARCHITECT		126,582				126,582-
		686	PROF SERV OTHER		189,418				189,418-
		SUBTOTAL FOR CNTRCTL SVCS		3	349,324	3	6,000		343,324-
		SUBTOTAL FOR BUDGET CODE 9303		3	840,345	3	31,321		809,024-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		2,050				2,050-
		671	TRAINING PRGM CITY EMPLOYEES		125				125-
		686	PROF SERV OTHER		231,475				231,475-
		SUBTOTAL FOR CNTRCTL SVCS			233,650				233,650-
		SUBTOTAL FOR BUDGET CODE 9402			233,650				233,650-
TOTAL FOR DEPT OF CITY PLANNING				30	9,969,702	32	2,958,990	2	7,010,712-
TOTAL FOR OTHER THAN PERSONAL SERVICES				30	10,344,702	32	2,958,990	2	7,385,712-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,104,888	10,344,702	720,888	2,958,990	7,385,712-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,344,702		2,958,990	7,385,712-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,191,427		2,223,389	5,968,038-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		233,650			233,650-
FEDERAL - C.D.		704,280		704,280	
FEDERAL - OTHER		1,215,345		31,321	1,184,024-
INTRA-CITY SALES					
TOTAL		10,344,702		2,958,990	7,385,712-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,671,528	31	1,704,824	33,296
		SUBTOTAL FOR F/T SALARIED	31	1,671,528	31	1,704,824	33,296
03 UNSALARIED		031 UNSALARIED		401,300		407,805	6,505
		SUBTOTAL FOR UNSALARIED		401,300		407,805	6,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,164		20,164	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,118		27,118	
		SUBTOTAL FOR BUDGET CODE 4331	31	2,099,946	31	2,139,747	39,801
		TOTAL FOR DEPT OF CITY PLANNING	31	2,099,946	31	2,139,747	39,801
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	2,099,946	31	2,139,747	39,801

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,099,946	31	2,139,747	39,801
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,099,946	31	2,139,747	39,801

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,099,946	2,139,747	39,801
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,099,946	2,139,747	39,801

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	45,758-196,574	3	257,768
1246	COMPUTER SERVICE TECHNICI	D 030	13615	35,335- 49,987	1	35,500
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	1	63,603
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	70,641-102,653	7	542,017
1270	CITY PLANNER	D 030	22122	49,493- 92,499	5	291,124
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	42,510- 69,924	2	127,510
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 84,035	2	102,881
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	5	206,162
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 48,970	1	32,623
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	46,030- 88,008	1	48,682
SUBTOTAL FOR OBJECT 001					28	1,707,870

POSITION SCHEDULE FOR U/A 003					28	1,707,870
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	182,986
TOTAL FOR U/A 003					31	1,890,856

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			12,588			52,588		40,000
		SUBTOTAL FOR SUPPLYS&MATL			15,088			55,088		40,000
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			30,885			34,885		4,000
		337 BOOKS-OTHER			2,500			2,500		
		SUBTOTAL FOR PROPTY&EQUIP			33,385			37,385		4,000
40		OTHR SER&CHR								
		403 OFFICE SERVICES			11,600			11,600		
		412 RENTALS OF MISC.EQUIP			4,100			400		3,700-
		431 LEASING OF MISC EQUIP			18,715			14,715		4,000-
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			34,915			27,215		7,700-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		3	108,000		3	68,000		40,000-
		613 DATA PROCESSING EQUIPMENT		10	65,300		10	69,000		3,700
		671 TRAINING PRGM CITY EMPLOYEES		2	5,000		2	5,000		
		684 PROF SERV COMPUTER SERVICES		1	36,000		1	36,000		
		SUBTOTAL FOR CNTRCTL SVCS		16	214,300		16	178,000		36,300-
		SUBTOTAL FOR BUDGET CODE 4331		16	297,688		16	297,688		
		TOTAL FOR DEPT OF CITY PLANNING		16	297,688		16	297,688		
		TOTAL FOR GEOGRAPHIC SYSTEMS		16	297,688		16	297,688		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	297,688	297,688	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	297,688	297,688	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310	22,482,828	278	20,857,113	1,625,715-
FINANCIAL PLAN SAVINGS			2-	353,708-	353,708-
APPROPRIATION	310	22,482,828	276	20,503,405	1,979,423-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,597,981	7,416,251	1,181,730-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	155,908	3,144	152,764-
FEDERAL - C.D.	11,318,192	12,027,801	709,609
FEDERAL - OTHER	2,410,747	1,056,209	1,354,538-
INTRA-CITY SALES			
TOTAL	22,482,828	20,503,405	1,979,423-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,104,888	10,642,390	720,888	3,256,678	7,385,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,642,390		3,256,678	7,385,712-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,191,427		2,223,389	5,968,038-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		233,650			233,650-
FEDERAL - C.D.		1,001,968		1,001,968	
FEDERAL - OTHER		1,215,345		31,321	1,184,024-
INTRA-CITY SALES					
TOTAL		10,642,390		3,256,678	7,385,712-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	310	22,482,828	278	20,857,113	1,625,715-
FINANCIAL PLAN SAVINGS			2-	353,708-	353,708-
APPROPRIATION	310	22,482,828	276	20,503,405	1,979,423-
OTPS					
TOTALS FOR OPERATING BUDGET		10,642,390		3,256,678	7,385,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,642,390		3,256,678	7,385,712-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	310	33,125,218	278	24,113,791	9,011,427-
FINANCIAL PLAN SAVINGS			2-	353,708-	353,708-
APPROPRIATION	310	33,125,218	276	23,760,083	9,365,135-
FUNDING					
CITY		16,789,408		9,639,640	7,149,768-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		389,558		3,144	386,414-
FEDERAL - C.D.		12,320,160		13,029,769	709,609
FEDERAL - OTHER		3,626,092		1,087,530	2,538,562-
INTRA-CITY SALES					
TOTAL FUNDING		33,125,218		23,760,083	9,365,135-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,000	2	102,000			
SUBTOTAL FOR F/T SALARIED			2	102,000	2	102,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		35,000		35,000			
SUBTOTAL FOR AMT TO SCHED				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 5535			2	137,000	2	137,000			
TOTAL FOR			2	137,000	2	137,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,918,154	20	1,921,973			3,819
SUBTOTAL FOR F/T SALARIED			20	1,918,154	20	1,921,973			3,819
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
SUBTOTAL FOR ADD GRS PAY				1,050		1,050			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,409		11,409			
SUBTOTAL FOR AMT TO SCHED				11,409		11,409			
SUBTOTAL FOR BUDGET CODE 0101			20	1,930,613	20	1,934,432			3,819
TOTAL FOR EXECUTIVE			20	1,930,613	20	1,934,432			3,819
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,334,827	42	2,405,435			70,608
SUBTOTAL FOR F/T SALARIED			42	2,334,827	42	2,405,435			70,608

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				925			925
		SUBTOTAL FOR UNSALARIED				925			925
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,422		12,422			
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		25,704		25,704			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,376		37,376			
		SUBTOTAL FOR AMT TO SCHED		37,376		37,376			
		SUBTOTAL FOR BUDGET CODE 0601	42	2,397,907	42	2,469,440			71,533
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	705,289	9	705,289			
		SUBTOTAL FOR F/T SALARIED	9	705,289	9	705,289			
		SUBTOTAL FOR BUDGET CODE 5555	9	705,289	9	705,289			
		TOTAL FOR MANAGEMENT+ADMIN	51	3,103,196	51	3,174,729			71,533
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
03 UNSALARIED		031 UNSALARIED		6,493		6,493			
		SUBTOTAL FOR UNSALARIED		6,493		6,493			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727			
		042 LONGEVITY DIFFERENTIAL		2,168		2,168			
		SUBTOTAL FOR ADD GRS PAY		2,895		2,895			
		SUBTOTAL FOR BUDGET CODE 5500		9,388		9,388			
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		103		103			
		SUBTOTAL FOR UNSALARIED		103		103			
		SUBTOTAL FOR BUDGET CODE 5505		103		103			
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,000	2	131,000			
		SUBTOTAL FOR F/T SALARIED	2	131,000	2	131,000			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 5510	2	132,000	2	132,000			
		TOTAL FOR INVESTIGATIONS MANAGMENT	2	141,491	2	141,491			
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	810,963	18	817,897			6,934
		SUBTOTAL FOR F/T SALARIED	18	810,963	18	817,897			6,934
03 UNSALARIED		031 UNSALARIED		28,451		28,451			
		SUBTOTAL FOR UNSALARIED		28,451		28,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,488		3,488			
		SUBTOTAL FOR AMT TO SCHED		3,488		3,488			
		SUBTOTAL FOR BUDGET CODE 0701	18	846,981	18	853,915			6,934
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	358,893	10	364,400			5,507
			310						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	358,893	10	364,400			5,507
03 UNSALARIED		031 UNSALARIED		22,500		22,500			
SUBTOTAL FOR UNSALARIED				22,500		22,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,120		3,120			
SUBTOTAL FOR AMT TO SCHED				3,120		3,120			
SUBTOTAL FOR BUDGET CODE 5701			10	384,513	10	390,020			5,507
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			28	1,231,494	28	1,243,935			12,441
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,828	3	249,828			
SUBTOTAL FOR F/T SALARIED			3	249,828	3	249,828			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,540		56,540			
SUBTOTAL FOR FRINGE BENES				56,540		56,540			
SUBTOTAL FOR BUDGET CODE 6700			3	306,368	3	306,368			
TOTAL FOR INSPECTOR GENERAL			3	306,368	3	306,368			
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,521,145	49	2,679,183	23-		1,841,962-
SUBTOTAL FOR F/T SALARIED			72	4,521,145	49	2,679,183	23-		1,841,962-
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED				20,000					20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		10,283		10,283		
			046 TERMINAL LEAVE		51,894		51,894		
			047 OVERTIME		7,044		27,044		20,000
			061 SUPPER MONEY		5,500		5,500		
			SUBTOTAL FOR ADD GRS PAY		77,774		97,774		20,000
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		16,439		16,439		
			SUBTOTAL FOR AMT TO SCHED		16,439		16,439		
			SUBTOTAL FOR BUDGET CODE 5506	72	4,635,358	49	2,793,396	23-	1,841,962-
BUDGET CODE: 5520 SQUAD									
04 ADD GRS PAY			061 SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 5520		1,000		1,000		
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	673,981	9	676,567		2,586
			SUBTOTAL FOR F/T SALARIED	9	673,981	9	676,567		2,586
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		140		140		
			047 OVERTIME		2,000		2,000		
			061 SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		3,140		3,140		
			SUBTOTAL FOR BUDGET CODE 5525	9	677,121	9	679,707		2,586
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	210,000	3	210,000		
			SUBTOTAL FOR F/T SALARIED	3	210,000	3	210,000		
			SUBTOTAL FOR BUDGET CODE 5530	3	210,000	3	210,000		
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO									
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	423,948	7	423,948		
			SUBTOTAL FOR F/T SALARIED	7	423,948	7	423,948		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02		022 SEASONAL POSITIONS		10,483		10,483			
		SUBTOTAL FOR OTH SALARIED		10,483		10,483			
03		031 UNSALARIED		10,483		10,483			
		SUBTOTAL FOR UNSALARIED		10,483		10,483			
05		051 SALARY ADJUSTMENTS		4,555		4,555			
		SUBTOTAL FOR AMT TO SCHED		4,555		4,555			
		SUBTOTAL FOR BUDGET CODE 5545	7	449,469	7	449,469			
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI									
01		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000			
		SUBTOTAL FOR BUDGET CODE 5550	2	110,000	2	110,000			
		TOTAL FOR INSPECTOR GENERAL-IC	93	6,082,948	70	4,243,572	23-		1,839,376-
		TOTAL FOR PERSONAL SERVICES	199	12,933,110	176	11,181,527	23-		1,751,583-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199	12,933,110	176	11,181,527	1,751,583-
FINANCIAL PLAN SAVINGS APPROPRIATION	199	12,933,110	176	11,181,527	1,751,583-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,482,742		10,731,159	1,751,583-
OTHER CATEGORICAL		306,368		306,368	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		12,933,110		11,181,527	1,751,583-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 032	12991	45,758-196,574	1	189,700
1106	SPECIAL DEPUTY COMMISSION	D 032	12936	45,758-196,574	1	158,000
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	45,758-196,574	4	485,947
1110	INSPECTOR GENERAL	D 032	31145	45,758-196,574	11	1,173,807
1111	SUPERVISING INSPECTOR GEN	D 032	31147	45,758-196,574	1	172,923
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	45,758-196,574	11	993,438
1115	EXAMINING ATTORNEY	D 032	3011A	45,758-196,574	2	285,112
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	45,758-196,574	2	181,841
1119	ADMINISTRATIVE MANAGER	D 032	10025	45,758-196,574	2	184,184
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	7	549,314
1130	ASSOCIATE INSPECTOR (CONS	D 032	31642	34,775- 64,058	1	67,307
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	3	231,564
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	70,641-102,653	3	233,773
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	31	1,225,299
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	19	1,302,051
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	42,510- 69,924	18	908,322
1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 47,817	6	206,123
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 31,624	4	112,635
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	57,406- 84,035	3	194,291
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	45,758-196,574	1	125,270
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 48,970	9	389,075
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	25,414- 48,970	5	196,958
1361	PROCUREMENT ANALYST	D 032	12158	34,651- 73,424	1	60,119
1363	STOCK WORKER	D 032	12200	24,233- 40,159	1	27,300
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	48,633
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	12	597,780
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	53,499
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	210,572
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	341,983
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	45,758-196,574	4	272,867
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	1	85,783
1540	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	158,276
1550	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	4	310,574
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	403,602
1617	OFFICE MACHINE AIDE	D 032	11702	25,414- 35,804	2	64,148
SUBTOTAL FOR OBJECT 001					189	12,202,070

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				189	12,202,070
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-13	-839,296
	TOTAL FOR U/A 001				176	11,362,774

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	6,946			7,293		347
				SUBTOTAL FOR OTHR SER&CHR	6,946			7,293		347
				SUBTOTAL FOR BUDGET CODE 5535	6,946			7,293		347
				TOTAL FOR	6,946			7,293		347
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN										
BUDGET CODE: 0601 MANAGEMENT & BUDGET										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	35,578			35,578		
				SUBTOTAL FOR SUPPLYS&MATL	35,578			35,578		
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	467,422			467,422		
			856001	42C HEAT LIGHT & POWER	190,159			190,159		
				423 HEAT LIGHT & POWER	1			1		
				499 OTHER EXPENSES - GENERAL	17,500			1,356		16,144-
				SUBTOTAL FOR OTHR SER&CHR	675,082			658,938		16,144-
				SUBTOTAL FOR BUDGET CODE 0601	710,660			694,516		16,144-
BUDGET CODE: 5556 CISAFE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000		
		199	DATA PROCESSING SUPPLIES		36,250			36,250		
				SUBTOTAL FOR SUPPLYS&MATL	40,250			40,250		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT		30,000			30,000		
		337	BOOKS-OTHER		1,427			1,427		
				SUBTOTAL FOR PROPTY&EQUIP	32,427			32,427		
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	425,470			425,470		
				SUBTOTAL FOR OTHR SER&CHR	425,470			425,470		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			17,500			17,500		
		SUBTOTAL FOR FXD MIS CHGS			17,500			17,500		
		SUBTOTAL FOR BUDGET CODE 5556			515,647			515,647		
BUDGET CODE: 9110 CENTRAL OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,161			20,161		
		106 MOTOR VEHICLE FUEL			51,000			51,000		
		110 FOOD & FORAGE SUPPLIES			6,815			6,815		
		117 POSTAGE			20,180			11,180		9,000-
		SUBTOTAL FOR SUPPLYS&MATL			98,156			89,156		9,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,200			3,200		
		302 TELECOMMUNICATIONS EQUIPMENT			4,620			4,620		
		314 OFFICE FURITURE			6,400			6,400		
		315 OFFICE EQUIPMENT			500			500		
		319 SECURITY EQUIPMENT			3,825			3,825		
		332 PURCH DATA PROCESSING EQUIPT			11,899			11,899		
		337 BOOKS-OTHER			23,523			23,523		
		338 LIBRARY BOOKS			319,869			273,999		45,870-
		SUBTOTAL FOR PROPTY&EQUIP			373,836			327,966		45,870-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			11,000			11,000		
		403 OFFICE SERVICES			70,766			70,766		
		412 RENTALS OF MISC.EQUIP			65,000			63,000		2,000-
		414 RENTALS - LAND BLDGS & STRUCTS			2,133,036			2,133,036		
		417 ADVERTISING			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,337			40,337		
		460 SPECIAL EXPENSE			212,285			212,285		
		SUBTOTAL FOR OTHR SER&CHR			2,537,424			2,535,424		2,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2		12,268	2		12,268		
		608 MAINT & REP GENERAL	2		8,500	2		3,500		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2		3,480	2		3,480		
		613 DATA PROCESSING EQUIPMENT	2		7,059	2		7,059		
		615 PRINTING CONTRACTS	2		9,490	2		9,490		
		619 SECURITY SERVICES	1		1,500	1		1,500		
		622 TEMPORARY SERVICES	4		11,010	4		8,510		2,500-
		684 PROF SERV COMPUTER SERVICES	1		5,000	1		5,000		
		686 PROF SERV OTHER	3		42,235	3		47,235		5,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			19	100,542	19	98,042	2,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		9,860		14,860	5,000
SUBTOTAL FOR FXD MIS CHGS				9,860		14,860	5,000
SUBTOTAL FOR BUDGET CODE 9110			19	3,119,818	19	3,065,448	54,370-
TOTAL FOR MANAGEMENT+ADMIN			19	4,346,125	19	4,275,611	70,514-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 3533				40,000			40,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,952		5,952	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				6,952		6,952	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
SUBTOTAL FOR OTHR SER&CHR				1,680		1,680	
SUBTOTAL FOR BUDGET CODE 6700				13,632		13,632	
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,360		16,360	
		101 PRINTING SUPPLIES		1,000		1,000	
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		1,300		1,300	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		2,000		2,000			
			SUBTOTAL FOR SUPPLYS&MATL		21,360		21,360			
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		3,000		3,000			
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314	OFFICE FURITURE		6,500		6,500			
		315	OFFICE EQUIPMENT		1,000		1,000			
		319	SECURITY EQUIPMENT		400		400			
		332	PURCH DATA PROCESSING EQUIPT		16,100		16,100			
		337	BOOKS-OTHER		1,500		1,500			
		338	LIBRARY BOOKS		1,500		1,500			
			SUBTOTAL FOR PROPTY&EQUIP		31,000		31,000			
40			OTHR SER&CHR							
		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403	OFFICE SERVICES		500		500			
		412	RENTALS OF MISC.EQUIP		3,300		3,300			
		417	ADVERTISING		2,000		2,000			
			SUBTOTAL FOR OTHR SER&CHR		9,800		9,800			
60			CNTRCTL SVCS							
		615	PRINTING CONTRACTS	1	700	1	700			
		686	PROF SERV OTHER	1	23,300	1	23,300			
			SUBTOTAL FOR CNTRCTL SVCS	2	24,000	2	24,000			
			SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160			
			BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
			SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		10,000		10,000			
			SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000			
			SUBTOTAL FOR BUDGET CODE 9121		20,000		20,000			
			TOTAL FOR INSPECTOR GENERAL	2	159,792	2	119,792			40,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	21	4,512,863	21	4,402,696			110,167-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	693,159	4,512,863	693,159	4,402,696	110,167-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,512,863		4,402,696	110,167-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,450,231		4,380,064	70,167-
OTHER CATEGORICAL		53,632		13,632	40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		4,512,863		4,402,696	110,167-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,797	4	179,073			5,276
SUBTOTAL FOR F/T SALARIED			4	173,797	4	179,073			5,276
SUBTOTAL FOR BUDGET CODE 4701			4	173,797	4	179,073			5,276
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			4	173,797	4	179,073			5,276
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,968,397	41	2,053,663	4-		85,266
SUBTOTAL FOR F/T SALARIED			45	1,968,397	41	2,053,663	4-		85,266
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				12,500		12,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		497,381					497,381-
SUBTOTAL FOR AMT TO SCHED				497,381					497,381-
SUBTOTAL FOR BUDGET CODE 2533			45	2,478,278	41	2,066,163	4-		412,115-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3	108,373			
SUBTOTAL FOR F/T SALARIED			3	108,373	3	108,373			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				2,387		2,387			
SUBTOTAL FOR BUDGET CODE 2534			3	110,760	3	110,760			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2535 INTRA CITY - EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683			
		SUBTOTAL FOR F/T SALARIED	2	158,683	2	158,683			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813			
		SUBTOTAL FOR FRINGE BENES		40,813		40,813			
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496	2	199,496			
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3	154,341			
		SUBTOTAL FOR F/T SALARIED	3	154,341	3	154,341			
04 ADD GRS PAY		047 OVERTIME		5,000		5,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 2537	3	161,341	3	161,341			
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,000	2	126,000	3-		240,000-
		SUBTOTAL FOR F/T SALARIED	5	366,000	2	126,000	3-		240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	366,000	2	126,000	3-		240,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,610	2	360,610			
		SUBTOTAL FOR F/T SALARIED	2	360,610	2	360,610			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		3				
		SUBTOTAL FOR AMT TO SCHED	3		3				
		SUBTOTAL FOR BUDGET CODE 2539	5	360,610	5	360,610			
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2540			1		1			
TOTAL FOR INSPECTOR GENERAL-IC			64	3,676,485	57	3,024,370	7-	652,115-
TOTAL FOR INSPECTOR GENERAL-PS			68	3,850,282	61	3,203,443	7-	646,839-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	3,850,282	61	3,203,443	646,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	3,850,282	61	3,203,443	646,839-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		641,381		155,161	486,220-
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,009,405		2,848,786	160,619-
TOTAL		3,850,282		3,203,443	646,839-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	45,758-196,574	1	150,074
1110	INSPECTOR GENERAL	D 032	31145	45,758-196,574	5	552,230
1111	SUPERVISING INSPECTOR GEN	D 032	31147	45,758-196,574	1	110,000
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	45,758-196,574	5	412,995
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	45,758-196,574	1	110,000
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	3	245,583
1136	STAFF ANALYST	D 032	12626	45,029- 58,234	1	56,001
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	215,265
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	375,117
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	42,510- 69,924	2	98,915
1205	COMMUNITY ASSOCIATE	D 032	56057	26,998- 47,817	1	34,809
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 48,970	3	101,968
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	101,935
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	251,515
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	62,460
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	197,095
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	80,380
SUBTOTAL FOR OBJECT 001					44	3,156,342

POSITION SCHEDULE FOR U/A 003					44	3,156,342
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					17	1,219,496
TOTAL FOR U/A 003					61	4,375,838

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 9170 INTRA-CITY OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,781			5,781		
		101 PRINTING SUPPLIES			1,500			1,500		
		106 MOTOR VEHICLE FUEL			7,000			7,000		
		110 FOOD & FORAGE SUPPLIES			900			900		
		199 DATA PROCESSING SUPPLIES			6,680			6,680		
		SUBTOTAL FOR SUPPLYS&MATL			21,861			21,861		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			450			450		
		315 OFFICE EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			16,000			16,000		
		337 BOOKS-OTHER			1,700			1,700		
		338 LIBRARY BOOKS			3,150			3,150		
		SUBTOTAL FOR PROPTY&EQUIP			21,800			21,800		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			2,105			2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		460 SPECIAL EXPENSE			29,000			29,000		
		SUBTOTAL FOR OTHR SER&CHR			36,105			36,105		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	1		200	1		200		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500		
		613 DATA PROCESSING EQUIPMENT	1		170	1		170		
		615 PRINTING CONTRACTS	1		1,000	1		1,000		
		622 TEMPORARY SERVICES	1		2,500	1		2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1		725	1		725		
		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000		
		686 PROF SERV OTHER	1		4,500	1		4,500		
		SUBTOTAL FOR CNTRCTL SVCS	8		11,595	8		11,595		
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			140			140		
		SUBTOTAL FOR FXD MIS CHGS			140			140		
		SUBTOTAL FOR BUDGET CODE 9170		8	91,501		8	91,501		
		TOTAL FOR INSPECTOR GENERAL		8	91,501		8	91,501		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2535 INTRA CITY - EDC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000		10,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000		10,000	20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	629,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	629,000			1-
		SUBTOTAL FOR BUDGET CODE 2538	1	659,000		10,000	1-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
30		PROPTY&EQUIP 338 LIBRARY BOOKS		50,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000	
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		365,764		365,764	
		SUBTOTAL FOR OTHR SER&CHR		365,764		365,764	
60		CNTRCTL SVCS 686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2539		490,764		490,764	
		TOTAL FOR INSPECTOR GENERAL-IC	1	1,154,764		505,764	1-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			9	1,246,265	8	597,265	1-	649,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,246,265		597,265	649,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,246,265		597,265	649,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,232,264		583,264	649,000-
TOTAL		1,246,265		597,265	649,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267	16,783,392	237	14,384,970	2,398,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	16,783,392	237	14,384,970	2,398,422-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,124,123	10,886,320	2,237,803-
OTHER CATEGORICAL	505,864	505,864	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,153,405	2,992,786	160,619-
TOTAL	16,783,392	14,384,970	2,398,422-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	693,159	5,759,128	693,159	4,999,961	759,167-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,759,128		4,999,961	759,167-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,459,232		4,389,065	70,167-
OTHER CATEGORICAL		58,632		18,632	40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,241,264		592,264	649,000-
TOTAL		5,759,128		4,999,961	759,167-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	267	16,783,392	237	14,384,970	2,398,422-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	16,783,392	237	14,384,970	2,398,422-
OTPS					
TOTALS FOR OPERATING BUDGET		5,759,128		4,999,961	759,167-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,759,128		4,999,961	759,167-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	267	22,542,520	237	19,384,931	3,157,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	22,542,520	237	19,384,931	3,157,589-
FUNDING					
CITY		17,583,355		15,275,385	2,307,970-
OTHER CATEGORICAL		564,496		524,496	40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,394,669		3,585,050	809,619-
TOTAL FUNDING		22,542,520		19,384,931	3,157,589-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,274,217	2,274,217	
		SUBTOTAL FOR OTHR SER&CHR			2,274,217	2,274,217		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		5,149,264	15,974,965	10,825,701
		SUBTOTAL FOR FXD MIS CHGS			5,149,264	15,974,965		10,825,701
		SUBTOTAL FOR BUDGET CODE 2001			7,423,481	18,249,182		10,825,701
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		453,403	453,403	
		SUBTOTAL FOR OTHR SER&CHR			453,403	453,403		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,043,471	2,043,471	
		SUBTOTAL FOR FXD MIS CHGS			2,043,471	2,043,471		
		SUBTOTAL FOR BUDGET CODE 2002			2,496,874	2,496,874		
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
TOTAL FOR RESEARCH LIBRARIES						10,684,928	21,510,629	10,825,701
TOTAL FOR LUMP SUM APPROPRIATION						10,684,928	21,510,629	10,825,701

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,727,620	10,684,928	2,727,620	21,510,629	10,825,701
FINANCIAL PLAN SAVINGS APPROPRIATION		10,684,928		21,510,629	10,825,701

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,684,928		21,510,629	10,825,701
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,684,928		21,510,629	10,825,701

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,727,620	10,684,928	2,727,620	21,510,629	10,825,701
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,684,928		21,510,629	10,825,701

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,684,928	21,510,629	10,825,701
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,684,928	21,510,629	10,825,701
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	10,684,928		21,510,629	10,825,701
FINANCIAL PLAN SAVINGS				
APPROPRIATION	10,684,928		21,510,629	10,825,701
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	10,684,928		21,510,629	10,825,701
FINANCIAL PLAN SAVINGS				
APPROPRIATION	10,684,928		21,510,629	10,825,701
FUNDING				
CITY	10,684,928		21,510,629	10,825,701
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	10,684,928		21,510,629	10,825,701

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		3,465,149		3,465,149	
		SUBTOTAL FOR OTHR SER&CHR					3,465,149		3,465,149	
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		2		22,253,058	22,253,056
		SUBTOTAL FOR FXD MIS CHGS					2		22,253,058	22,253,056
		SUBTOTAL FOR BUDGET CODE 2002							25,718,207	22,253,056
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		511,793		511,793	
		SUBTOTAL FOR FXD MIS CHGS					511,793		511,793	
		SUBTOTAL FOR BUDGET CODE 3001							511,793	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY								3,976,944	26,230,000	22,253,056
TOTAL FOR LUMP SUM-BORO OF MANHATTAN								3,976,944	26,230,000	22,253,056

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,465,149	3,976,944	3,465,149	26,230,000	22,253,056
FINANCIAL PLAN SAVINGS APPROPRIATION		3,976,944		26,230,000	22,253,056

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,976,944		26,230,000	22,253,056
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,976,944		26,230,000	22,253,056

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		2,216,384	2,216,384	
		SUBTOTAL FOR OTHR SER&CHR					2,216,384	2,216,384	
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			21,794,932	21,794,932
		SUBTOTAL FOR FXD MIS CHGS						21,794,932	21,794,932
		SUBTOTAL FOR BUDGET CODE 2003						24,011,316	21,794,932
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		513,699	513,699	
		SUBTOTAL FOR FXD MIS CHGS					513,699	513,699	
		SUBTOTAL FOR BUDGET CODE 4002						513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY							2,730,083	24,525,015	21,794,932
TOTAL FOR LUMP SUM- BOR OF BRONX							2,730,083	24,525,015	21,794,932

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,216,384	2,730,083	2,216,384	24,525,015	21,794,932
FINANCIAL PLAN SAVINGS APPROPRIATION		2,730,083		24,525,015	21,794,932

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,730,083	24,525,015	21,794,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,730,083	24,525,015	21,794,932

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		682,901	682,901		
		SUBTOTAL FOR OTHR SER&CHR			682,901		682,901		
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			9,423,374		9,423,374
		SUBTOTAL FOR FXD MIS CHGS					9,423,374		9,423,374
	SUBTOTAL FOR BUDGET CODE 2004				682,901		10,106,275		9,423,374
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	131,186		
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186		
	SUBTOTAL FOR BUDGET CODE 5003				131,186		131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						814,087	10,237,461		9,423,374
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						814,087	10,237,461		9,423,374

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	682,901	814,087	682,901	10,237,461	9,423,374
FINANCIAL PLAN SAVINGS APPROPRIATION		814,087		10,237,461	9,423,374

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		814,087		10,237,461	9,423,374
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		814,087		10,237,461	9,423,374

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2006 SYSTEMWIDE SERVICES										
70 FXD MIS CHGS			716 PAYMENTS TO LIBRARIES			25,505,380			42,336,905	16,831,525
			SUBTOTAL FOR FXD MIS CHGS			25,505,380			42,336,905	16,831,525
			SUBTOTAL FOR BUDGET CODE 2006			25,505,380			42,336,905	16,831,525
			TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			25,505,380			42,336,905	16,831,525
			TOTAL FOR SYSTEMWIDE SERVICES			25,505,380			42,336,905	16,831,525

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,505,380		42,336,905	16,831,525
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,505,380		42,336,905	16,831,525

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,505,380		42,336,905	16,831,525
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,505,380		42,336,905	16,831,525

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,362,128			1,362,128	
		SUBTOTAL FOR FXD MIS CHGS			1,362,128			1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007			1,362,128			1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			1,362,128			1,362,128	
		TOTAL FOR CONSULTANT & ADVISORY SVCS			1,362,128			1,362,128	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,364,434	34,388,622	6,364,434	104,691,509	70,302,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,388,622		104,691,509	70,302,887

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,388,622		104,691,509	70,302,887
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,388,622		104,691,509	70,302,887
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	34,388,622		104,691,509	70,302,887
FINANCIAL PLAN SAVINGS				
APPROPRIATION	34,388,622		104,691,509	70,302,887
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	34,388,622		104,691,509	70,302,887
FINANCIAL PLAN SAVINGS				
APPROPRIATION	34,388,622		104,691,509	70,302,887
FUNDING				
CITY	34,388,622		104,691,509	70,302,887
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	34,388,622		104,691,509	70,302,887

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 2001 BPL OPERATING SUBSIDY										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				1,250		1,250
	SUBTOTAL FOR SUPPLYS&MATL						1,250			1,250
40	OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER				3,331,620		3,331,620
	SUBTOTAL FOR OTHR SER&CHR						3,331,620			3,331,620
60	CNTRCTL SVCS		686	PROF SERV OTHER		1		2,000		2,000
	SUBTOTAL FOR CNTRCTL SVCS					1	2,000		1	2,000
70	FXD MIS CHGS		716	PAYMENTS TO LIBRARIES				15,259,758		68,501,555
	SUBTOTAL FOR FXD MIS CHGS						15,259,758			68,501,555
	SUBTOTAL FOR BUDGET CODE 2001					1	18,594,628		1	71,836,425
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM										
70	FXD MIS CHGS		716	PAYMENTS TO LIBRARIES				5,170,000		5,170,000
	SUBTOTAL FOR FXD MIS CHGS						5,170,000			5,170,000
	SUBTOTAL FOR BUDGET CODE 2005						5,170,000			5,170,000
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND										
70	FXD MIS CHGS		716	PAYMENTS TO LIBRARIES				801,064		801,064
	SUBTOTAL FOR FXD MIS CHGS						801,064			801,064
	SUBTOTAL FOR BUDGET CODE 3001						801,064			801,064
	TOTAL FOR BROOKLYN PUBLIC LIBRARY					1	24,565,692		1	77,807,489
	TOTAL FOR LUMP SUM					1	24,565,692		1	77,807,489

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,332,870	24,565,692	3,332,870	77,807,489	53,241,797
FINANCIAL PLAN SAVINGS APPROPRIATION		24,565,692		77,807,489	53,241,797

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,565,692	77,807,489	53,241,797
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,565,692	77,807,489	53,241,797

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,332,870	24,565,692	3,332,870	77,807,489	53,241,797
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,565,692		77,807,489	53,241,797

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,565,692		77,807,489	53,241,797
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,565,692		77,807,489	53,241,797
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	24,565,692		77,807,489	53,241,797
FINANCIAL PLAN SAVINGS				
APPROPRIATION	24,565,692		77,807,489	53,241,797
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	24,565,692		77,807,489	53,241,797
FINANCIAL PLAN SAVINGS				
APPROPRIATION	24,565,692		77,807,489	53,241,797
FUNDING				
CITY	24,565,692		77,807,489	53,241,797
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	24,565,692		77,807,489	53,241,797

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		3,285,828		3,285,828	
		SUBTOTAL FOR OTHR SER&CHR			3,285,828		3,285,828		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		20,977,237		72,514,029	51,536,792
		SUBTOTAL FOR FXD MIS CHGS			20,977,237		72,514,029	51,536,792	
		SUBTOTAL FOR BUDGET CODE 2001			24,263,065		75,799,857	51,536,792	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		830,000		830,000	
		SUBTOTAL FOR FXD MIS CHGS			830,000		830,000		
		SUBTOTAL FOR BUDGET CODE 3001			830,000		830,000		
		TOTAL FOR QUEENS PUBLIC LIBRARY			25,093,065		76,629,857	51,536,792	
		TOTAL FOR LUMP SUM			25,093,065		76,629,857	51,536,792	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,285,828	25,093,065	3,285,828	76,629,857	51,536,792
FINANCIAL PLAN SAVINGS APPROPRIATION		25,093,065		76,629,857	51,536,792

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,093,065		76,629,857	51,536,792
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,093,065		76,629,857	51,536,792

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,285,828	25,093,065	3,285,828	76,629,857	51,536,792
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,093,065		76,629,857	51,536,792

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,093,065	76,629,857	51,536,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,093,065	76,629,857	51,536,792
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	25,093,065		76,629,857	51,536,792
FINANCIAL PLAN SAVINGS				
APPROPRIATION	25,093,065		76,629,857	51,536,792
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	25,093,065		76,629,857	51,536,792
FINANCIAL PLAN SAVINGS				
APPROPRIATION	25,093,065		76,629,857	51,536,792
FUNDING				
CITY	25,093,065		76,629,857	51,536,792
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	25,093,065		76,629,857	51,536,792

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
03	UNSALARIED	035 CUSTODIAL ALLOWANCES		46,600,000		46,600,000			
	SUBTOTAL FOR UNSALARIED			46,600,000		46,600,000			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL			1			1	
		047 OVERTIME			1			1	
		049 BACKPAY - PRIOR YEARS			1			1	
		091 PAYMENTS PER SESSION			1			1	
	SUBTOTAL FOR ADD GRS PAY				4			4	
	SUBTOTAL FOR BUDGET CODE 4300				46,600,004		46,600,004		
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	212	9,468,505	212	14,232,521			4,764,016
		005 FULL TIME PEDAGOGICAL PRSONNEL	42,518	2,745,493,429	42,944	2,738,255,459	426		7,237,970-
	SUBTOTAL FOR F/T SALARIED		42,730	2,754,961,934	43,156	2,752,487,980	426		2,473,954-
03	UNSALARIED	031 UNSALARIED		184,592,039		197,807,330			13,215,291
	SUBTOTAL FOR UNSALARIED			184,592,039		197,807,330			13,215,291
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		091 PAYMENTS PER SESSION		113,534,427		106,520,427			7,014,000-
	SUBTOTAL FOR ADD GRS PAY			143,380,078		136,366,078			7,014,000-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		262		262			
	SUBTOTAL FOR AMT TO SCHED			262		262			
	SUBTOTAL FOR BUDGET CODE 4301			42,730	3,082,934,313	43,156	3,086,661,650	426	3,727,337
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01	F/T SALARIED	001 FULL YEAR POSITIONS	683	25,196,038	683	36,459,380			11,263,342
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	31,397,098	417	30,997,700			399,398-
	SUBTOTAL FOR F/T SALARIED		1,100	56,593,136	1,100	67,457,080			10,863,944

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		12,243,969		12,243,969			
		SUBTOTAL FOR UNSALARIED		12,243,969		12,243,969			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		091 PAYMENTS PER SESSION		48,758		48,758			
		SUBTOTAL FOR ADD GRS PAY		66,064		66,064			
		SUBTOTAL FOR BUDGET CODE 4305	1,100	68,903,169	1,100	79,767,113			10,863,944
BUDGET CODE: 4317 UNIVERSAL PRE-K									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,057,379	138	11,057,379			
		SUBTOTAL FOR F/T SALARIED	138	11,057,379	138	11,057,379			
03 UNSALARIED		031 UNSALARIED		2,140,731		2,140,731			
		SUBTOTAL FOR UNSALARIED		2,140,731		2,140,731			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		371,550		371,550			
		SUBTOTAL FOR ADD GRS PAY		371,550		371,550			
		SUBTOTAL FOR BUDGET CODE 4317	138	13,569,660	138	13,569,660			
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
03 UNSALARIED		031 UNSALARIED		2,891,306		2,891,306			
		SUBTOTAL FOR UNSALARIED		2,891,306		2,891,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PAYMENTS PER SESSION		384,345		384,345			
		SUBTOTAL FOR ADD GRS PAY		393,000		393,000			
		SUBTOTAL FOR BUDGET CODE 4320		3,284,306		3,284,306			
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889			
		SUBTOTAL FOR UNSALARIED		1,951,889		1,951,889			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,651,031		4,651,031			
		SUBTOTAL FOR ADD GRS PAY		4,651,031		4,651,031			
		SUBTOTAL FOR BUDGET CODE 4325		6,602,920		6,602,920			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	6,553,282	33	8,534,165		1,980,883	
		005 FULL TIME PEDAGOGICAL PRSONNEL	19,132	1,144,614,395	19,045	1,114,106,770	87-	30,507,625-	
		SUBTOTAL FOR F/T SALARIED	19,165	1,151,167,677	19,078	1,122,640,935	87-	28,526,742-	
03 UNSALARIED		031 UNSALARIED		52,615,352		52,355,705		259,647-	
		SUBTOTAL FOR UNSALARIED		52,615,352		52,355,705		259,647-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		091 PAYMENTS PER SESSION		65,917,580		61,789,842		4,127,738-	
		SUBTOTAL FOR ADD GRS PAY		83,997,909		79,870,171		4,127,738-	
		SUBTOTAL FOR BUDGET CODE 4601	19,165	1,287,780,938	19,078	1,254,866,811	87-	32,914,127-	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125		125				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965			
		SUBTOTAL FOR F/T SALARIED	175	3,745,965	175	3,745,965			
03 UNSALARIED		031 UNSALARIED		3,802,345		3,802,345			
		SUBTOTAL FOR UNSALARIED		3,802,345		3,802,345			
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		091 PAYMENTS PER SESSION		69,121,459		68,976,459		145,000-	
		SUBTOTAL FOR ADD GRS PAY		69,367,555		69,222,555		145,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4605			175	76,915,865	175	76,770,865	145,000-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				4,600		4,600	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
03 UNSALARIED		031 UNSALARIED		176,851		176,851	
SUBTOTAL FOR UNSALARIED				176,851		176,851	
SUBTOTAL FOR BUDGET CODE 4620				176,851		176,851	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134	
SUBTOTAL FOR UNSALARIED				1,476,134		1,476,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		091 PAYMENTS PER SESSION		30,231		30,231	
SUBTOTAL FOR ADD GRS PAY				30,341		30,341	
SUBTOTAL FOR BUDGET CODE 4625			1	1,620,580	1	1,620,580	
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537	
SUBTOTAL FOR F/T SALARIED			206	9,740,537	206	9,740,537	
03 UNSALARIED		031 UNSALARIED		680,498		680,498	
SUBTOTAL FOR UNSALARIED				680,498		680,498	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,006		1,006	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
		091 PAYMENTS PER SESSION		38,439		38,439				
		SUBTOTAL FOR ADD GRS PAY		39,545		39,545				
		SUBTOTAL FOR BUDGET CODE 4660	206	10,460,580	206	10,460,580				
BUDGET CODE: 4662 PSAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,835	2	151,835				
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454				
		SUBTOTAL FOR F/T SALARIED	6	442,289	6	442,289				
03 UNSALARIED		031 UNSALARIED		4,220		4,220				
		SUBTOTAL FOR UNSALARIED		4,220		4,220				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100				
		047 OVERTIME		1		1				
		SUBTOTAL FOR ADD GRS PAY		101		101				
		SUBTOTAL FOR BUDGET CODE 4662	6	446,610	6	446,610				
BUDGET CODE: 4664 BIG APPLE GAMES										
03 UNSALARIED		031 UNSALARIED		421,816		421,816				
		SUBTOTAL FOR UNSALARIED		421,816		421,816				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114				
		047 OVERTIME		1		1				
		049 BACKPAY - PRIOR YEARS		10		10				
		091 PAYMENTS PER SESSION		162,180		162,180				
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305				
		SUBTOTAL FOR BUDGET CODE 4664		584,121		584,121				
BUDGET CODE: 8489 GE Reimbursable Support										
01 F/T SALARIED		001 FULL YEAR POSITIONS	754		755					
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,304	299,919,611	5,384	299,919,611			80	
		SUBTOTAL FOR F/T SALARIED	6,058	299,919,611	6,139	299,919,611			81	
03 UNSALARIED		031 UNSALARIED		10,861,784		10,861,784				
		SUBTOTAL FOR UNSALARIED		10,861,784		10,861,784				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	6,058	392,173,736	6,139	392,173,736	81
BUDGET CODE: 9000 State CFE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		654,658,004		514,890,681	139,767,323-
		SUBTOTAL FOR F/T SALARIED		654,658,004		514,890,681	139,767,323-
		SUBTOTAL FOR BUDGET CODE 9000		654,658,004		514,890,681	139,767,323-
BUDGET CODE: 9001 New Education Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS				151,951,839	151,951,839
		SUBTOTAL FOR F/T SALARIED				151,951,839	151,951,839
		SUBTOTAL FOR BUDGET CODE 9001				151,951,839	151,951,839
TOTAL FOR			69,579	5,646,716,257	69,999	5,640,432,927	420 6,283,330-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			69,579	5,646,716,257	69,999	5,640,432,927	420 6,283,330-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,579	5,646,716,257	69,999	5,640,432,927	6,283,330-
FINANCIAL PLAN SAVINGS			15,630-	761,827,938-	761,827,938-
APPROPRIATION	69,579	5,646,716,257	54,369	4,878,604,989	768,111,268-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		952,614,044		505,944,927	446,669,117-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,679,555,313		4,358,113,162	321,442,151-
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		5,646,716,257		4,878,604,989	768,111,268-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3781	EXECUTIVE ASSISTANT TO CO	D 740	13251	34,568-118,891	3	106,562
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 46,609	1	43,906
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	1	87,276
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	10	538,776
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	53,694
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	2	108,675
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	6	369,364
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	6	369,011
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	1	43,521
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	17	1,227,507
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	93	5,792,806
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	6	296,274
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 42,966	2	80,329
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 36,009	2	66,219
4766		D 740	10062	45,758-196,574	9	649,541
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	5	413,551
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731	1	96,818
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	2	115,120
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	63,545
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 60,489	1	61,798
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	1	47,500
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	37	1,121,894
5496	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1	38,012
5586	MACHINIST	D 740	92610	64,728- 70,490	4	281,963
5591	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	8	529,767
5596	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	1	35,068
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	23,961- 35,770	1	34,203
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	4	212,921
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	9	253,169
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	13	498,647
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	7	322,145
5851	STOCK WORKER	D 740	12200	24,233- 40,159	21	699,327
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	32,853- 49,313	1	39,968
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	6	357,242
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	106	5,322,843
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	6	361,879
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1,485	56,930,581
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	88	2,448,413
6029	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1	36,796
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	27	1,103,641
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	122	4,881,663

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6566	SUPERVISING COMPUTER SERV D	740	13616	52,988- 68,652	12	734,802
6569	COMPUTER SERVICE TECHNICI D	740	13615	35,335- 49,987	2	86,748
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	57,406- 84,035	2	127,201
SUBTOTAL FOR OBJECT 001					2,135	87,090,686
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2366	EDUCATIONAL ADMINISTRATOR Q	740	EACSQ	65,216-115,000	20	2,411,339
2451	PRINCIPAL D	740	SUPLQ	90,488-125,737	426	59,371,376
2461	PRINCIPAL Q	740	SUPLQ	90,488-125,737	385	50,606,780
2481	PRINCIPAL Q	740	SUPLQ	90,488-125,737	676	87,810,102
2511	PRINCIPAL ASSIGNED Q	740	SUPAQ	90,488-125,737	1	137,160
2531	ASSISTANT PRINCIPAL Q	740	SUAPQ	79,357-101,981	2,227	225,954,714
2533	ASSISTANT PRINCIPAL Q	740	SSAPQ	88,398-104,620	939	107,280,880
2553	12 MONTH SPECIAL EDUCATIO Q	742	SCAPQ	88,398-104,620	1	123,432
2563	ASPIRING PRINCIPAL Q	742	ASPRQ	90,000-120,000	60	5,362,068
2564	NEW LEADER Q	742	NLNSQ	66,000- 92,000	27	2,344,536
2791	SUPERVISOR Q	740	SUSUQ	55,394-106,490	1	94,955
2793	SUPERVISOR ASSIGNED Q	740	SSASQ	87,069-105,421	1	107,387
2811	SCHOOL PSYCHOLOGIST Q	740	CLSPQ	43,845- 85,293	53	4,515,930
2821	SCHOOL SOCIAL WORKER Q	740	CLSWQ	43,845- 85,293	473	37,712,380
2921	GUIDANCE COUNSELOR Q	740	GCGCQ	37,166- 84,106	1,713	131,981,826
2931	GUIDANCE COUNSELOR Q	740	E0290	-	82	6,222,059
3001	TEACHER Q	740	TRTRQ	37,016- 89,355	52,956	3,693,798,333
3005	TEACHER-REG SUB Q	742	TRTRR	37,016- 89,355	1	49,543
3006	TEACHER REGULAR GRADES D	740	E0342	-	1	67,971
3041	TEACHER ASSIGNED A Q	740	TRTAQ	37,016- 89,355	65	5,584,313
3091	TEACHER Q	742	TRTRQ	37,016- 89,355	649	52,704,051
3101	TEACHER SPECIAL EDUCATION Q	740	TRTSQ	37,016- 89,355	1,937	139,378,422
3181	TEACHER SPECIAL EDUCATION Q	742	TRTSQ	37,016- 89,355	7	451,526
3191	TEACHER SPECIAL EDUCATION Q	742	TRTSQ	37,016- 89,355	2	178,934
3266	TEACHER TRAINER Q	740	TRTTQ	37,016- 89,355	7	680,955
3341	LAB SPECIALIST/ASSISTANT Q	740	LBLAQ	27,738- 63,747	168	10,892,070
3351	ADULT EDUCATION EMPLOYEE Q	742	E0449	-	3	222,442
3411	LAB SPECIALIST/ASSISTANT Q	740	ASVAQ	0 0-0 0	24	1,057,797
3441	LAB SPECIALIST/ASSISTANT Q	742	LBLAQ	27,738- 63,747	2	138,820
3451	TEACHER ASSISTANT - REG S Q	742	ASATR	-	15	472,737
3491	SCHOOL SECRETARY Q	740	SYSYQ	28,256- 53,186	3,381	173,098,958
6061	ANNUAL ED PARA Q	744	AREPP	18,203- 27,746	1,306	39,548,205
6062	ANNUAL ED PARA Q	744	AREPP	18,203- 27,746	97	2,958,337
SUBTOTAL FOR OBJECT 005					67,706	4,843,320,338

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 401				69,841	4,930,411,024
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-15,472	-1,092,242,656
	TOTAL FOR U/A 401				54,369	3,838,168,368

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,213,693			38,213,693-
		SUBTOTAL FOR SUPPLYS&MATL				38,213,693			38,213,693-
30		PROPTY&EQUIP		337 BOOKS-OTHER		8,203,235		2,803,235	5,400,000-
		SUBTOTAL FOR PROPTY&EQUIP				8,203,235		2,803,235	5,400,000-
		SUBTOTAL FOR BUDGET CODE 4300				46,416,928		2,803,235	43,613,693-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		147,664,961		5,899,236	141,765,725-
				199 DATA PROCESSING SUPPLIES		4,351,648		4,351,648	
		SUBTOTAL FOR SUPPLYS&MATL				152,016,609		10,250,884	141,765,725-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,166,056		11,434,915	33,731,141-
				337 BOOKS-OTHER		6,355,113		6,355,113	
				338 LIBRARY BOOKS		885,454		885,454	
		SUBTOTAL FOR PROPTY&EQUIP				52,406,623		18,675,482	33,731,141-
40		OTHR SER&CHR		042001 40X CONTRACTUAL SERVICES-GENERAL		614,094			614,094-
				126001 40X CONTRACTUAL SERVICES-GENERAL		145,000			145,000-
				400 CONTRACTUAL SERVICES-GENERAL		20,723,776		10,723,776	10,000,000-
				402 TELEPHONE & OTHER COMMUNICATNS		7,729,279		7,729,279	
				126001 41D RENTALS - LAND BLDGS & STRUCTS		117,000		117,000	
				451 NON OVERNIGHT TRVL EXP-GENERAL		1,648,568		1,648,568	
		SUBTOTAL FOR OTHR SER&CHR				30,977,717		20,218,623	10,759,094-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	12	2,817		12	2,817
				602 TELECOMMUNICATIONS MAINT	14	153,092		14	153,092
				612 OFFICE EQUIPMENT MAINTENANCE	59	2,158,404		59	2,158,404
				613 DATA PROCESSING EQUIPMENT	2	24,043,070			24,043,070-
				615 PRINTING CONTRACTS	2	11,537		2	11,537
				622 TEMPORARY SERVICES	8	794,060		8	794,060
				633 TRANSPORTATION EXPENDITURES	13	334,989		13	334,989
				669 TRANSPORTATION OF PUPILS	3	1,299,041		3	1,299,041
				676 MAINT & OPER OF INFRASTRUCTURE	1	3,000		1	3,000
				684 PROF SERV COMPUTER SERVICES	2	40,000		2	40,000
				685 PROF SERV DIRECT EDUC SERV	164	39,322,032		164	1,118,797

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2	98,848	2	1,840			97,008-
		689 PROF SERV CURRIC & PROF DEVEL	6	15,000,935	6	890,073			14,110,862-
		SUBTOTAL FOR CNTRCTL SVCS	288	83,261,825	286	6,807,650	2-		76,454,175-
		SUBTOTAL FOR BUDGET CODE 4301	288	318,662,774	286	55,952,639	2-		262,710,135-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,496,187		1,496,187			
		SUBTOTAL FOR SUPPLYS&MATL		1,496,187		1,496,187			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		303,164		303,164			
		337 BOOKS-OTHER		56,207		56,207			
		338 LIBRARY BOOKS		234,114		234,114			
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485			
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		160,268					160,268-
		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095			
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830			
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552			
		SUBTOTAL FOR OTHR SER&CHR		1,241,745		1,081,477			160,268-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300			
		615 PRINTING CONTRACTS	1	10,274	1	10,274			
		622 TEMPORARY SERVICES	1	20,000	1	20,000			
		685 PROF SERV DIRECT EDUC SERV	7	8,484,784	7	2,616,766			5,868,018-
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6			
		SUBTOTAL FOR CNTRCTL SVCS	33	8,520,563	33	2,652,545			5,868,018-
		SUBTOTAL FOR BUDGET CODE 4305	33	11,851,980	33	5,823,694			6,028,286-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3		3			
		199 DATA PROCESSING SUPPLIES		3,139,713		3,139,713			
		SUBTOTAL FOR SUPPLYS&MATL		3,139,716		3,139,716			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,799,087		2,799,087			
		337 BOOKS-OTHER		74,431,988		74,431,988			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		7,758,692		7,758,692	
		SUBTOTAL FOR PROPTY&EQUIP		84,989,767		84,989,767	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,216		36,216	
		SUBTOTAL FOR OTHR SER&CHR		36,216		36,216	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,716	2	10,716	
		612 OFFICE EQUIPMENT MAINTENANCE	3	58,390	3	58,390	
		613 DATA PROCESSING EQUIPMENT	2	42,139	2	42,139	
		SUBTOTAL FOR CNTRCTL SVCS	7	111,245	7	111,245	
		SUBTOTAL FOR BUDGET CODE 4315	7	88,276,944	7	88,276,944	
BUDGET CODE: 4317 UNIVERSAL PRE-K							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,281,509		12,031,509	2,250,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,281,509		12,031,509	2,250,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		679,075		679,075	
		338 LIBRARY BOOKS		47,966		47,966	
		SUBTOTAL FOR PROPTY&EQUIP		727,041		727,041	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,417		34,417	
		402 TELEPHONE & OTHER COMMUNICATNS		24,343		24,343	
		451 NON OVERNIGHT TRVL EXP-GENERAL		114,383		114,383	
		SUBTOTAL FOR OTHR SER&CHR		173,143		173,143	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		105,536		105,536	
		685 PROF SERV DIRECT EDUC SERV		56,500		56,500	
		689 PROF SERV CURRIC & PROF DEVEL		212,370		212,370	
		SUBTOTAL FOR CNTRCTL SVCS		374,406		374,406	
		SUBTOTAL FOR BUDGET CODE 4317		15,556,099		13,306,099	2,250,000-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		279,925		279,925	
		SUBTOTAL FOR SUPPLYS&MATL		279,925		279,925	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,067,163		12,067,163	
		337 BOOKS-OTHER		590,344		590,344	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		338 LIBRARY BOOKS		965,793		965,793			
		SUBTOTAL FOR PROPTY&EQUIP		13,623,300		13,623,300			
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454			
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,302,700		3,302,700			
		SUBTOTAL FOR OTHER SER&CHR		11,733,354		11,733,354			
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,050,250	1	2,050,250			
		608 MAINT & REP GENERAL	1	2,110	1	2,110			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200			
		668 BUS TRANSP REIMBURSABLE PRGMS	5	33,520	5	33,520			
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175			
		685 PROF SERV DIRECT EDUC SERV	27	4,150,651	27	4,150,651			
		689 PROF SERV CURRIC & PROF DEVEL	2	82	2	82			
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000			
		SUBTOTAL FOR CNTRCTL SVCS	41	6,455,988	41	6,455,988			
		SUBTOTAL FOR BUDGET CODE 4320	41	32,092,567	41	32,092,567			
		BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875			
		SUBTOTAL FOR SUPPLYS&MATL		607,875		607,875			
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		34,400		34,400			
		SUBTOTAL FOR OTHER SER&CHR		34,400		34,400			
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		11,800		11,800			
		668 BUS TRANSP REIMBURSABLE PRGMS	2	6,591	2	6,591			
		SUBTOTAL FOR CNTRCTL SVCS	2	18,391	2	18,391			
		SUBTOTAL FOR BUDGET CODE 4325	2	660,666	2	660,666			
		BUDGET CODE: 4600 GE HOLDING CODE - HS							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,606,896		2,000		10,604,896-	
		SUBTOTAL FOR SUPPLYS&MATL		10,606,896		2,000		10,604,896-	
40		OTHER SER&CHR							
		499 OTHER EXPENSES - GENERAL		1,225,450				1,225,450-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,225,450					1,225,450-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1,000,000			1,000,000		
			686	PROF SERV OTHER	592,563			592,563		
SUBTOTAL FOR CNTRCTL SVCS					1,592,563			1,592,563		
SUBTOTAL FOR BUDGET CODE 4600					13,424,909			1,594,563		11,830,346-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	30,442,617			101,010		30,341,607-
SUBTOTAL FOR SUPPLYS&MATL					30,442,617			101,010		30,341,607-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	13,628,143			2,705,661		10,922,482-
			337	BOOKS-OTHER	4,698,615			4,698,615		
			338	LIBRARY BOOKS	1,548,326			1,548,326		
SUBTOTAL FOR PROPTY&EQUIP					19,875,084			8,952,602		10,922,482-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	841,590					841,590-
			072001	40X CONTRACTUAL SERVICES-GENERAL						
			126001	40X CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	4,626,991			3,826,991		800,000-
			402	TELEPHONE & OTHER COMMUNICATNS	6,356,255			6,356,255		
SUBTOTAL FOR OTHR SER&CHR					11,824,836			10,183,246		1,641,590-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360		
			612	OFFICE EQUIPMENT MAINTENANCE	12	908,248	12	908,248		
			615	PRINTING CONTRACTS	1	60,686	1	60,686		
			622	TEMPORARY SERVICES	4	839,084	4	839,084		
			633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
			685	PROF SERV DIRECT EDUC SERV	74	16,532,214	74	3,532,214		13,000,000-
			686	PROF SERV OTHER	6	4,887,436	6	4,887,436		
			689	PROF SERV CURRIC & PROF DEVEL	2	847,931	2	847,931		
			695	EDUCATION & REC FOR YOUTH PRGM	1	137,880	1	137,880		
SUBTOTAL FOR CNTRCTL SVCS					103	24,265,839	103	11,265,839		13,000,000-
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	671,000			671,000		
SUBTOTAL FOR FXD MIS CHGS					671,000			671,000		
SUBTOTAL FOR BUDGET CODE 4601					103	87,079,376	103	31,173,697		55,905,679-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,000			76,227		8,773-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950			331,950		
		SUBTOTAL FOR SUPPLYS&MATL			416,950			408,177		8,773-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,700			95,700		
		SUBTOTAL FOR PROPTY&EQUIP			95,700			95,700		
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		121,912					121,912-
		689	PROF SERV CURRIC & PROF DEVEL		85,525					85,525-
		SUBTOTAL FOR CNRCTL SVCS			207,437					207,437-
		SUBTOTAL FOR BUDGET CODE 4605			720,087			503,877		216,210-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,510			10,510		
		SUBTOTAL FOR SUPPLYS&MATL			10,510			10,510		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,400			5,400		
		337	BOOKS-OTHER		60,000			60,000		
		SUBTOTAL FOR PROPTY&EQUIP			65,400			65,400		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		203			203		
		SUBTOTAL FOR OTHR SER&CHR			203			203		
		SUBTOTAL FOR BUDGET CODE 4606			76,113			76,113		
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		820,649			820,649		
		SUBTOTAL FOR SUPPLYS&MATL			820,649			820,649		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		649,146			649,146		
		337	BOOKS-OTHER		10,685,076			10,685,076		
		338	LIBRARY BOOKS		1,197,594			1,197,594		
		SUBTOTAL FOR PROPTY&EQUIP			12,531,816			12,531,816		
		SUBTOTAL FOR BUDGET CODE 4615			13,352,465			13,352,465		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
30	PROPTY&EQUIP	337 BOOKS-OTHER			100,000			100,000		
		SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000		
		SUBTOTAL FOR BUDGET CODE 4620			105,000			105,000		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			218,890			218,890		
		SUBTOTAL FOR SUPPLYS&MATL			218,890			218,890		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,000			25,000		
		337 BOOKS-OTHER			160,000			160,000		
		SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,568			22,568		
		402 TELEPHONE & OTHER COMMUNICATNS			20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500		
		670 PMTS CONTRACT/CORPORAT SCHOOL	1		2,000	1		2,000		
		685 PROF SERV DIRECT EDUC SERV	3		841,000	3		841,000		
		686 PROF SERV OTHER			800			800		
		SUBTOTAL FOR CNTRCTL SVCS	5		851,300	5		851,300		
		SUBTOTAL FOR BUDGET CODE 4625	5		1,297,758	5		1,297,758		
BUDGET CODE: 4660 LYFE PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			77,153			77,153		
		SUBTOTAL FOR SUPPLYS&MATL			77,153			77,153		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			32,000			32,000		
		337 BOOKS-OTHER			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			33,500			33,500		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			55,758			55,758		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000			
		SUBTOTAL FOR OTHR SER&CHR		104,758		104,758			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000			
		685 PROF SERV DIRECT EDUC SERV	2	31,500	2	31,500			
		SUBTOTAL FOR CNTRCTL SVCS	3	38,500	3	38,500			
		SUBTOTAL FOR BUDGET CODE 4660	3	253,911	3	253,911			
BUDGET CODE: 4662 PSAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,949,185		1,956,085			6,900
		SUBTOTAL FOR SUPPLYS&MATL		1,949,185		1,956,085			6,900
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010			
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		139,010		139,010			
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1,015	851,574	1,015	851,574			
		SUBTOTAL FOR CNTRCTL SVCS	1,015	851,574	1,015	851,574			
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,900					6,900-
		SUBTOTAL FOR FXD MIS CHGS		6,900					6,900-
		SUBTOTAL FOR BUDGET CODE 4662	1,015	2,961,669	1,015	2,961,669			
BUDGET CODE: 4664 BIG APPLE GAMES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,765		49,765			
		SUBTOTAL FOR SUPPLYS&MATL		49,765		49,765			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100			
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		12,100		12,100			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	668	BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1	13,000		
			685	PROF SERV DIRECT EDUC SERV	1	5,500	1	5,500		
				SUBTOTAL FOR CNTRCTL SVCS	2	18,500	2	18,500		
				SUBTOTAL FOR BUDGET CODE 4664	2	86,365	2	86,365		
BUDGET CODE: 9000 State CFE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		104,830,756		167,369,834		62,539,078
				SUBTOTAL FOR SUPPLYS&MATL		104,830,756		167,369,834		62,539,078
				SUBTOTAL FOR BUDGET CODE 9000		104,830,756		167,369,834		62,539,078
BUDGET CODE: 9001 New Education Initiative										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				29,405,600		29,405,600
				SUBTOTAL FOR SUPPLYS&MATL				29,405,600		29,405,600
				SUBTOTAL FOR BUDGET CODE 9001				29,405,600		29,405,600
				TOTAL FOR	1,499	737,706,367	1,497	447,096,696	2-	290,609,671-
				TOTAL FOR GE INSTR & SCH LEADERSHIP - OT	1,499	737,706,367	1,497	447,096,696	2-	290,609,671-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,884,852	737,706,367	117,000	447,096,696	290,609,671-
FINANCIAL PLAN SAVINGS				29,000,000-	29,000,000-
APPROPRIATION		737,706,367		418,096,696	319,609,671-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		213,763,016		322,450,708	108,687,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		523,943,351		95,645,988	428,297,363-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		737,706,367		418,096,696	319,609,671-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,152,686	1	6,152,686			3,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	886	136,281,883	886	83,281,883			53,000,000-
		SUBTOTAL FOR F/T SALARIED	887	145,434,569	887	89,434,569			56,000,000-
		SUBTOTAL FOR BUDGET CODE 4800	887	145,434,569	887	89,434,569			56,000,000-
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS		334,925		518,398			183,473
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,367	694,525,929	10,183	594,746,717	816		99,779,212-
		SUBTOTAL FOR F/T SALARIED	9,367	694,860,854	10,183	595,265,115	816		99,595,739-
03 UNSALARIED		031 UNSALARIED		1,723,156		1,723,156			
		SUBTOTAL FOR UNSALARIED		1,723,156		1,723,156			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PAYMENTS PER SESSION		3,334,055		3,334,055			
		SUBTOTAL FOR ADD GRS PAY		5,396,195		5,396,195			
		SUBTOTAL FOR BUDGET CODE 4801	9,367	701,980,205	10,183	602,384,466	816		99,595,739-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
		005 FULL TIME PEDAGOGICAL PRSONNEL	6,253	196,882,997	5,535	196,882,997	718-		
		SUBTOTAL FOR F/T SALARIED	6,257	196,882,997	5,539	196,882,997	718-		
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			
		091 PAYMENTS PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760			
		SUBTOTAL FOR BUDGET CODE 4811	6,257	198,565,601	5,539	198,565,601	718-		
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	102,806,810	1,514	102,806,810			
SUBTOTAL FOR F/T SALARIED			1,514	102,806,810	1,514	102,806,810			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290			
		091 PAYMENTS PER SESSION		465,583		465,583			
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873			
SUBTOTAL FOR BUDGET CODE 4901			1,514	104,770,683	1,514	104,770,683			
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	55,777,745	1,378	55,777,745			
SUBTOTAL FOR F/T SALARIED			1,378	55,777,745	1,378	55,777,745			
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496			
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200			
		091 PAYMENTS PER SESSION		1		1			
SUBTOTAL FOR ADD GRS PAY				1,201		1,201			
SUBTOTAL FOR BUDGET CODE 4911			1,378	66,016,442	1,378	66,016,442			
BUDGET CODE: 9002 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		168,622,485		230,976,004			62,353,519
SUBTOTAL FOR F/T SALARIED				168,622,485		230,976,004			62,353,519
SUBTOTAL FOR BUDGET CODE 9002				168,622,485		230,976,004			62,353,519
BUDGET CODE: 9003 New Education Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS				35,253,800			35,253,800
SUBTOTAL FOR F/T SALARIED						35,253,800			35,253,800
SUBTOTAL FOR BUDGET CODE 9003						35,253,800			35,253,800
TOTAL FOR			19,403	1,385,389,985	19,501	1,327,401,565	98		57,988,420-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		19,403	1,385,389,985	19,501	1,327,401,565	98 57,988,420-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,403	1,385,389,985	19,501	1,327,401,565	57,988,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	19,403	1,385,389,985	19,501	1,327,401,565	57,988,420-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		607,525,005		571,739,199	35,785,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		777,864,980		747,162,366	30,702,614-
FEDERAL - C.D.					
FEDERAL - OTHER				8,500,000	8,500,000
INTRA-CITY SALES					
TOTAL		1,385,389,985		1,327,401,565	57,988,420-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	2	122,172
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	4	245,058
5831	SIGN LANGUAGE INTERPRETER	D 740	06581	21- 82,918	1	73,731
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	8	475,441
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	5	295,448
SUBTOTAL FOR OBJECT 001					20	1,211,850
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	32	3,203,653
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	55	6,502,041
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	3	232,879
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	167	14,097,254
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	437	35,682,199
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	26	1,976,262
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	2,855	189,759,039
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	3	245,746
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	8,462	582,920,021
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	1,232	89,083,451
3266	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	2	200,098
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,922	58,506,560
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	5,371	161,955,303
SUBTOTAL FOR OBJECT 005					20,567	1,144,364,506

POSITION SCHEDULE FOR U/A 403					20,587	1,145,576,356
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1,086	-60,431,142
TOTAL FOR U/A 403					19,501	1,085,145,214

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10		SUPPLYS&MATL	100		1,355,388			1,095,776		259,612-
			199		80,000			80,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,435,388			1,175,776		259,612-
30		PROPTY&EQUIP	300		131,147			131,147		
			330		132,591			132,591		
			337		93,231			93,231		
			338		50,275			50,275		
		SUBTOTAL FOR PROPTY&EQUIP			407,244			407,244		
40		OTHR SER&CHR	400		101,684			101,684		
			402		107,831			107,831		
			451		51,983			51,983		
			452		19,879			19,879		
			453		2,250			2,250		
			454		7,100			7,100		
		SUBTOTAL FOR OTHR SER&CHR			290,727			290,727		
60		CNRCTL SVCS	600		30,995	2		30,995		
			602		1,845	1		1,845		
			608		1,000	1		1,000		
			612		57,104	7		57,104		
			615		6,000	1		6,000		
			622		1,000	1		1,000		
			633		11,450	2		11,450		
			668		5,933	1		5,933		
			669		20,000	1		20,000		
			676		6,000	1		6,000		
			684		1,000	1		1,000		
			689		46,932	1		46,932		
		SUBTOTAL FOR CNRCTL SVCS			189,259	20		189,259		
		SUBTOTAL FOR BUDGET CODE 4801			2,322,618	20		2,063,006		259,612-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30		PROPTY&EQUIP	300		18,923			18,923		
		SUBTOTAL FOR PROPTY&EQUIP			18,923			18,923		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,338		1,338	
		SUBTOTAL FOR OTHR SER&CHR		4,749		4,749	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,029	1	1,029	
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		685 PROF SERV DIRECT EDUC SERV		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,004,000	2	2,004,000	
		SUBTOTAL FOR BUDGET CODE 4811	2	2,027,672	2	2,027,672	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 9002 State CFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		604,606		967,276	362,670
		SUBTOTAL FOR SUPPLYS&MATL		604,606		967,276	362,670
		SUBTOTAL FOR BUDGET CODE 9002		604,606		967,276	362,670
BUDGET CODE: 9003 New Education Initiative							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					178,000	178,000
		SUBTOTAL FOR SUPPLYS&MATL					178,000	178,000
		SUBTOTAL FOR BUDGET CODE 9003					178,000	178,000
TOTAL FOR			25	6,142,994	25		6,424,052	281,058
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			25	6,142,994	25		6,424,052	281,058

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,142,994		6,424,052	281,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,142,994		6,424,052	281,058

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		200,000		91,288	108,712-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,942,994		6,332,764	389,770
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,142,994		6,424,052	281,058

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,122,103		1,122,103			
SUBTOTAL FOR F/T SALARIED				1,122,103		1,122,103			
SUBTOTAL FOR BUDGET CODE 2600				1,122,103		1,122,103			
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	655	8,200,075	655	8,200,075			
		005 FULL TIME PEDAGOGICAL PRSONNEL	171	30,517,392	176	30,517,392		5	
SUBTOTAL FOR F/T SALARIED				826	38,717,467	831	38,717,467		5
SUBTOTAL FOR BUDGET CODE 2639				826	38,717,467	831	38,717,467		5
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,781,472		812,616		31-	1,968,856-
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,041,277	85	4,157,204			115,927
SUBTOTAL FOR F/T SALARIED				116	6,822,749	85	4,969,820	31-	1,852,929-
03 UNSALARIED		031 UNSALARIED		16,860,912		16,860,912			
SUBTOTAL FOR UNSALARIED					16,860,912		16,860,912		
SUBTOTAL FOR BUDGET CODE 2641				116	23,683,661	85	21,830,732	31-	1,852,929-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	5,911,404	111	5,911,404			
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	16,594,692	151	14,111,653			2,483,039-
SUBTOTAL FOR F/T SALARIED				262	22,506,096	262	20,023,057		2,483,039-
03 UNSALARIED		031 UNSALARIED		710,905		710,905			
SUBTOTAL FOR UNSALARIED					710,905		710,905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228		4,228			
SUBTOTAL FOR ADD GRS PAY					4,228		4,228		
SUBTOTAL FOR BUDGET CODE 2644				262	23,221,229	262	20,738,190		2,483,039-
			387						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	25,485,814		21,522,737	2-	3,963,077-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	81	8,350,847			
		SUBTOTAL FOR F/T SALARIED	83	33,836,661	81	29,873,584	2-	3,963,077-	
		SUBTOTAL FOR BUDGET CODE 2645	83	33,836,661	81	29,873,584	2-	3,963,077-	
BUDGET CODE: 2646 Field-Based Supervision and Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,486,942		1,486,942			
		005 FULL TIME PEDAGOGICAL PRSONNEL	57		57				
		SUBTOTAL FOR F/T SALARIED	57	1,486,942	57	1,486,942			
		SUBTOTAL FOR BUDGET CODE 2646	57	1,486,942	57	1,486,942			
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	9,203,463	145	10,767,170		1,563,707	
		005 FULL TIME PEDAGOGICAL PRSONNEL	367	32,119,659	367	30,219,659		1,900,000-	
		SUBTOTAL FOR F/T SALARIED	512	41,323,122	512	40,986,829		336,293-	
03 UNSALARIED		031 UNSALARIED		107,114		125,375		18,261	
		SUBTOTAL FOR UNSALARIED		107,114		125,375		18,261	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,000		36,000			
		042 LONGEVITY DIFFERENTIAL		1,261,295		1,261,295			
		046 TERMINAL LEAVE		10,000		10,000			
		047 OVERTIME		780,000		780,000			
		049 BACKPAY - PRIOR YEARS		4,200,000		4,200,000			
		091 PAYMENTS PER SESSION		1,505,001		1,505,001			
		SUBTOTAL FOR ADD GRS PAY		7,792,296		7,792,296			
		SUBTOTAL FOR BUDGET CODE 2647	512	49,222,532	512	48,904,500		318,032-	
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	10,667,160	188	10,667,160			
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,243,902	47	5,243,902			
		SUBTOTAL FOR F/T SALARIED	235	15,911,062	235	15,911,062			

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		266,641		266,641			
		SUBTOTAL FOR UNSALARIED		266,641		266,641			
		SUBTOTAL FOR BUDGET CODE 2648	235	16,177,703	235	16,177,703			
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	965,078	17	965,078			
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748			
		SUBTOTAL FOR F/T SALARIED	42	4,023,826	42	4,023,826			
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348			
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772		115,772			
		SUBTOTAL FOR ADD GRS PAY		115,772		115,772			
		SUBTOTAL FOR BUDGET CODE 2744	42	5,536,946	42	5,536,946			
BUDGET CODE: 8289 Regional & CW Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10				
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	3,011,950	3	3,011,950			
		SUBTOTAL FOR F/T SALARIED	13	3,011,950	13	3,011,950			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		392,436		392,436			
		065 SOCIAL SECURITY CONTRIBUTIONS		200,995		200,995			
		066 UNEMPLOYMENT INSURANCE		13,231		13,231			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,106		102,106			
		081 ANNUITY CONTRIBUTIONS		6,955		6,955			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,759		2,759			
		SUBTOTAL FOR FRINGE BENES		718,482		718,482			
		SUBTOTAL FOR BUDGET CODE 8289	13	3,730,432	13	3,730,432			
		TOTAL FOR	2,146	196,735,676	2,118	188,118,599	28-		8,617,077-
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION	2,146	196,735,676	2,118	188,118,599	28-		8,617,077-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,146	196,735,676	2,118	188,118,599	8,617,077-
FINANCIAL PLAN SAVINGS			21-		
APPROPRIATION	2,146	196,735,676	2,097	188,118,599	8,617,077-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,092,846	67,167,235	9,925,611-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	119,642,830	120,951,364	1,308,534
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 196,735,676	 188,118,599	 8,617,077-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2038	ASSISTANT SUPERINTENDENT	D 740	E0711	45,758-196,574	1	189,700
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	45,758-196,574	1	184,013
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	1	184,013
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 46,609	32	1,302,995
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	45,758-196,574	13	1,329,455
3906	NOT USED	D 740	95050	46,343-150,148	2	204,440
3911	ATTORNEY	D 740	30115	42,654- 57,284	36	2,941,225
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	10	1,129,365
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	8	711,967
4006		D 740	12627	57,245- 76,527	7	461,025
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	45,758-196,574	6	658,132
4041	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	1	41,014
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	17	1,376,198
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	37	1,669,298
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	66,283
4151	ASSOCIATE BOOKKEEPER	D 740	40527	40,255- 51,039	1	49,180
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	2	125,997
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	45,758-196,574	4	263,180
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	26,058- 42,966	4	160,310
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	33	3,360,848
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	150	15,247,535
4776	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	10	669,079
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	45	3,194,174
4786	EDUCATION OFFICER (UNION)	D 740	1263A	31,028- 40,124	23	1,393,146
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	2	111,742
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	11	1,785,878
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	45,758-196,574	1	122,283
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	24	1,118,162
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	117	5,717,381
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	49	1,360,946
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	214	8,170,231
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	57	2,294,891
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	45,758-196,574	3	250,984
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	108	5,764,992
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	16	567,592
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	16	476,954
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	46,030- 88,008	3	168,390
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	1	59,492
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	1	41,062
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	36	1,589,092

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6566	SUPERVISING COMPUTER SERV D	740	13616	52,988- 68,652	18	1,085,136
6581	COMPUTER SPECIALIST (SOFT D	740	13632	70,641-102,653	2	187,426
6586	PRINCIPAL ADMINISTRATIVE D	740	10124	42,510- 69,924	2	122,557
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	44,030- 63,421	14	626,517
SUBTOTAL FOR OBJECT 001					1,141	68,588,224
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU Q	742	SURIQ	173,349-173,349	7	1,338,152
2031	DEPUTY REGIONAL SUPERINTE Q	742	SURDQ	152,337-152,337	7	1,213,454
2036	ASSISTANT SUPERINTENDENT D	740	E0711	45,758-196,574	18	2,903,973
2046	DEPUTY COMMUNITY SUPERINT D	740	SUYJQ	141,831-142,041	8	1,323,072
2051	TEACHER	Q	TRTRQ	37,016- 89,355	53	8,483,662
2206	ASSISTANT SUPERINTENDENT Q	740	SUYWQ	115,566-171,038	60	8,779,062
2211	DEPUTY ASSISTANT SUPERINT Q	742	SUYEQ	-	5	742,085
2301	EDUCATIONAL ADMINISTRATOR Q	742	EACSQ	65,216-115,000	10	1,271,009
2366	EDUCATION ADMINISTRATOR D	740	E0770	-	416	46,926,402
2451	PRINCIPAL	Q	SUPLQ	90,488-125,737	1	152,194
2511	PRINCIPAL	Q	SUPLQ	90,488-125,737	8	1,114,530
2701	SUPERVISOR	Q	SUSUQ	55,394-106,490	14	1,408,510
2791	SUPERVISOR	Q	SUSUQ	55,394-106,490	30	3,174,847
2793	GUIDANCE COUNSELOR ASSD E	Q	E0774	-	22	2,642,408
2811	SCHOOL PSYCHOLGIST	Q	CLSPQ	43,845- 85,293	106	9,168,711
2821	SCHOOL SOCIAL WORKER	Q	CLSWQ	43,845- 85,293	87	7,949,405
2901	GUIDANCE COUNSELOR ASSD E	D	E0774	-	21	1,864,138
3001	TEACHER	Q	TRTRQ	37,016- 89,355	11	992,691
3041	TEACHER, ASSIGNED	D	E0784	-	121	10,992,923
3101	TEACHER SPECIAL EDUCATION Q	742	TRTSR	37,016- 89,355	16	1,389,201
3171	TEACHER SPECIAL EDUCATION Q	742	TRTSQ	37,016- 89,355	5	409,353
3491	SCHOOL SECRETARY	Q	E0121	-	1	53,430
6061	ANNUAL ED PARA	Q	AREPP	18,203- 27,746	1	27,930
SUBTOTAL FOR OBJECT 005					1,028	114,321,142

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 415				2,169	182,909,366
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-72	-6,071,680
	TOTAL FOR U/A 415				2,097	176,837,686

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2639 School Support Organization										
10		SUPPLYS&MATL	100		9,000,000			9,000,000		
		SUBTOTAL FOR SUPPLYS&MATL			9,000,000			9,000,000		
30		PROPTY&EQUIP	337		135,000			135,000		
		SUBTOTAL FOR PROPTY&EQUIP			135,000			135,000		
		SUBTOTAL FOR BUDGET CODE 2639			9,135,000			9,135,000		
BUDGET CODE: 2641 TEACHING & LEARNING										
10		SUPPLYS&MATL	100		22,238			22,238		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			7,864			7,864		
		SUBTOTAL FOR SUPPLYS&MATL			30,102			30,102		
30		PROPTY&EQUIP	300		45,236			45,236		
		337 BOOKS-OTHER			2,501			2,501		
		338 LIBRARY BOOKS			585			585		
		SUBTOTAL FOR PROPTY&EQUIP			48,322			48,322		
		SUBTOTAL FOR BUDGET CODE 2641			78,424			78,424		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION										
30		PROPTY&EQUIP	337		4,340			4,340		
		SUBTOTAL FOR PROPTY&EQUIP			4,340			4,340		
40		OTHR SER&CHR	451		8,252			8,252		
		SUBTOTAL FOR OTHR SER&CHR			8,252			8,252		
60		CNTRCTL SVCS	682		515,955	11		515,955		
		SUBTOTAL FOR CNTRCTL SVCS			515,955	11		515,955		
		SUBTOTAL FOR BUDGET CODE 2644			528,547	11		528,547		
BUDGET CODE: 2645 OPERATIONS										
10		SUPPLYS&MATL	100		2,500,000			2,500,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,500,000			2,500,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			86,909			86,909		
		451 NON OVERNIGHT TRVL EXP-GENERAL			20			20		
		SUBTOTAL FOR OTHER SER&CHR			86,929			86,929		
		SUBTOTAL FOR BUDGET CODE 2645			2,586,929			2,586,929		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,650,639			5,190,139		460,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,650,639			5,190,139		460,500-
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			350,000			350,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,411			25,411		
		SUBTOTAL FOR OTHER SER&CHR			375,411			375,411		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		3	20,000		3	20,000		
		684 PROF SERV COMPUTER SERVICES		3	27,200		3	27,200		
		685 PROF SERV DIRECT EDUC SERV		1	172,352		1	172,352		
		686 PROF SERV OTHER		3	95,536		3	95,536		
		SUBTOTAL FOR CNTRCTL SVCS		10	315,088		10	315,088		
		SUBTOTAL FOR BUDGET CODE 2647		10	6,341,138		10	5,880,638		460,500-
BUDGET CODE: 2648 Youth & Parents										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000,000			1,568,207		431,793-
		SUBTOTAL FOR SUPPLYS&MATL			2,000,000			1,568,207		431,793-
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			151,803			151,803		
		SUBTOTAL FOR OTHER SER&CHR			151,803			151,803		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		4	13,665		4	13,665		
		602 TELECOMMUNICATIONS MAINT		3	28,031		3	28,031		
		607 MAINT & REP MOTOR VEH EQUIP		1	100		1	100		
		608 MAINT & REP GENERAL		8	34,631		8	34,631		
		615 PRINTING CONTRACTS		1	1,970		1	1,970		
		SUBTOTAL FOR CNTRCTL SVCS		17	78,397		17	78,397		
		SUBTOTAL FOR BUDGET CODE 2648		17	2,230,200		17	1,798,407		431,793-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,319		2,319	
	SUBTOTAL FOR SUPPLYS&MATL		2,319		2,319	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,437		141,437	
	SUBTOTAL FOR PROPTY&EQUIP		141,437		141,437	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500	
	499 OTHER EXPENSES - GENERAL		1		1	
	SUBTOTAL FOR OTHR SER&CHR		17,966		17,966	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	34,464	1	34,464	
	SUBTOTAL FOR CNTRCTL SVCS	1	34,464	1	34,464	
	SUBTOTAL FOR BUDGET CODE 2744	1	196,186	1	196,186	
TOTAL FOR		39	21,096,424	39	20,204,131	892,293-
TOTAL FOR School Support Organization OT		39	21,096,424	39	20,204,131	892,293-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,096,424		20,204,131	892,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,096,424		20,204,131	892,293-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,096,424		20,204,131	892,293-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,096,424		20,204,131	892,293-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		90,786,288		90,786,288			
		SUBTOTAL FOR F/T SALARIED		90,795,158		90,795,158			
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		95,337,631		95,337,631			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	1,693,089	203	1,997,904			304,815
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,502	367,943,996	5,502	369,063,005			1,119,009
		SUBTOTAL FOR F/T SALARIED	5,705	369,637,085	5,705	371,060,909			1,423,824
03 UNSALARIED		031 UNSALARIED		3,326,799		3,947,743			620,944
		SUBTOTAL FOR UNSALARIED		3,326,799		3,947,743			620,944
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PAYMENTS PER SESSION		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		663,000		663,000			
		SUBTOTAL FOR BUDGET CODE 5101	5,705	373,626,884	5,705	375,671,652			2,044,768
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,219,945	58	2,219,945			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	10,787,813	1,938	10,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	13,007,758	1,996	13,007,758			
03 UNSALARIED		031 UNSALARIED		15,489,728		14,351,728			1,138,000-
		SUBTOTAL FOR UNSALARIED		15,489,728		14,351,728			1,138,000-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		10,899,775		8,299,457			2,600,318-
		SUBTOTAL FOR ADD GRS PAY		10,899,775		8,299,457			2,600,318-
		SUBTOTAL FOR BUDGET CODE 5105	1,996	39,397,261	1,996	35,658,943			3,738,318-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC								
01 F/T SALARIED	001	FULL YEAR POSITIONS	111	12,399,263	111	12,399,263		
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,819	141,361,142	3,878	141,361,142	59	
SUBTOTAL FOR F/T SALARIED			3,930	153,760,405	3,989	153,760,405	59	
SUBTOTAL FOR BUDGET CODE 5111			3,930	153,760,405	3,989	153,760,405	59	
BUDGET CODE: 5113 CITYWIDE PLACEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	225,151	7	225,151		
	005	FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651		
SUBTOTAL FOR F/T SALARIED			12	739,802	12	739,802		
SUBTOTAL FOR BUDGET CODE 5113			12	739,802	12	739,802		
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	32,632	1	32,632		
	005	FULL TIME PEDAGOGICAL PRSONNEL	281	22,420,032	281	22,420,032		
SUBTOTAL FOR F/T SALARIED			282	22,452,664	282	22,452,664		
SUBTOTAL FOR BUDGET CODE 5121			282	22,452,664	282	22,452,664		
BUDGET CODE: 8589 CW SE Reimbursable Support								
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4	275,302		
SUBTOTAL FOR F/T SALARIED			4	275,302	4	275,302		
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		35,870		35,870		
	065	SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371		
	066	UNEMPLOYMENT INSURANCE		1,209		1,209		
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333		
	081	ANNUITY CONTRIBUTIONS		636		636		
	085	AWARDS/EXPENSES-WORKMENS COMP		252		252		
SUBTOTAL FOR FRINGE BENES				65,671		65,671		
SUBTOTAL FOR BUDGET CODE 8589			4	340,973	4	340,973		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		11,929	685,655,620	11,988	683,962,070	59	1,693,550-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		11,929	685,655,620	11,988	683,962,070	59	1,693,550-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,929	685,655,620	11,988	683,962,070	1,693,550-
FINANCIAL PLAN SAVINGS APPROPRIATION	11,929	685,655,620	11,988	683,962,070	1,693,550-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	490,100,332	488,406,782	1,693,550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	190,555,288	190,555,288	
FEDERAL - C.D.			
FEDERAL - OTHER	5,000,000	5,000,000	
INTRA-CITY SALES			
 TOTAL	 685,655,620	 683,962,070	 1,693,550-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 47,379	133	8,194,511
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 52,797	164	10,115,682
4301	STAFF NURSE	D 740	50910	27,961- 74,461	3	170,963
4386	ACCOUNTANT	D 740	40510	39,159- 51,146	1	35,106
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	1	69,761
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	3	159,084
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 36,009	1	33,665
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 67,051	2	139,711
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	1	53,782
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	7	265,045
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	1	26,431
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	22	1,260,097
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	15	868,506
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	58	2,242,262
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	1	39,808
SUBTOTAL FOR OBJECT 001					413	23,674,414
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	127,450
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	6	652,255
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	48	6,949,859
2461	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	8	1,045,064
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-	2	251,894
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	174	19,963,071
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	-	1	72,200
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	16	1,895,714
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	75	6,102,712
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	94	8,168,181
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	157	13,466,522
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	2	161,780
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	25	1,674,074
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	4,435	328,133,031
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	304	22,715,521
3191		Q 740	TRTSQ	37,016- 89,355	40	3,159,831
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	281,085
3281	NOT USED	D 740	95050	46,343-150,148	33	2,694,635
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	155	7,880,310
6061	ANNUAL ED PARA	Y 744	AREPP	18,203- 27,746	3,161	95,802,334
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,661	79,660,127
6063		Q 740	AREPP	18,203- 27,746	37	804,881
SUBTOTAL FOR OBJECT 005					11,438	601,662,531

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 421				11,851	625,336,945
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				137	7,229,024
	TOTAL FOR U/A 421				11,988	632,565,969

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			63,351			63,351	
		SUBTOTAL FOR SUPPLYS&MATL			63,351			63,351	
		SUBTOTAL FOR BUDGET CODE 5100			63,351			63,351	
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,596,002			6,596,002	
		199 DATA PROCESSING SUPPLIES			345,000			345,000	
		SUBTOTAL FOR SUPPLYS&MATL			6,941,002			6,941,002	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,362,769			4,362,769	
		337 BOOKS-OTHER			2,186,991			2,186,991	
		338 LIBRARY BOOKS			370,407			370,407	
		SUBTOTAL FOR PROPTY&EQUIP			6,920,167			6,920,167	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,232,471			2,232,471	
		402 TELEPHONE & OTHER COMMUNICATNS			888,988			888,988	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,034,850			1,034,850	
		499 OTHER EXPENSES - GENERAL			665,001			665,001	
		SUBTOTAL FOR OTHR SER&CHR			4,821,310			4,821,310	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		17,485	3		17,485	
		612 OFFICE EQUIPMENT MAINTENANCE	13		451,589	13		451,589	
		613 DATA PROCESSING EQUIPMENT	8		100,000	8		100,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1		19,000	1		19,000	
		685 PROF SERV DIRECT EDUC SERV	15		1,385,623	15		1,385,623	
		689 PROF SERV CURRIC & PROF DEVEL	3		892,525	3		892,525	
		SUBTOTAL FOR CNTRCTL SVCS	43		2,866,222	43		2,866,222	
		SUBTOTAL FOR BUDGET CODE 5101	43		21,548,701	43		21,548,701	
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,000			6,000	
		SUBTOTAL FOR SUPPLYS&MATL			6,000			6,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,000			18,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					18,000	18,000			
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,000	6,000			
			402	TELEPHONE & OTHER COMMUNICATNS	5,000	5,000			
SUBTOTAL FOR OTHR SER&CHR					11,000	11,000			
SUBTOTAL FOR BUDGET CODE 5105					35,000	35,000			
BUDGET CODE: 5183 TL Match for Chp 683									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		605,147	605,147			
SUBTOTAL FOR SUPPLYS&MATL					605,147	605,147			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		594,244	594,244			
SUBTOTAL FOR PROPTY&EQUIP					594,244	594,244			
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	289,553	289,553			
SUBTOTAL FOR OTHR SER&CHR					289,553	289,553			
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		181,844	181,844			
		689	PROF SERV CURRIC & PROF DEVEL		97,250	97,250			
SUBTOTAL FOR CNTRCTL SVCS					279,094	279,094			
SUBTOTAL FOR BUDGET CODE 5183					1,768,038	1,768,038			
TOTAL FOR				43	23,415,090	43	23,415,090		
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				43	23,415,090	43	23,415,090		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET		23,415,090		23,415,090	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,415,090		23,415,090	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,327,052	21,327,052	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,088,038	2,088,038	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,415,090	23,415,090	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,976,586		52,976,586			
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,725,632		25,729,109			24,003,477
		SUBTOTAL FOR F/T SALARIED		54,702,218		78,705,695			24,003,477
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 5400		54,702,219		78,705,696			24,003,477
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	3,337,240	713	3,749,466			412,226
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,106	100,555,247	1,113	100,657,409	7		102,162
		SUBTOTAL FOR F/T SALARIED	1,819	103,892,487	1,826	104,406,875	7		514,388
03 UNSALARIED		031 UNSALARIED		2,712,516		3,999,061			1,286,545
		SUBTOTAL FOR UNSALARIED		2,712,516		3,999,061			1,286,545
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,094		173,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PAYMENTS PER SESSION		194,416		194,416			
		SUBTOTAL FOR ADD GRS PAY		511,020		511,020			
		SUBTOTAL FOR BUDGET CODE 5406	1,819	107,116,023	1,826	108,916,956	7		1,800,933
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	18,872,720	693	18,872,720			
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258			
		SUBTOTAL FOR F/T SALARIED	988	27,604,978	988	27,604,978			
03 UNSALARIED		031 UNSALARIED		19,338,131		19,338,131			
		SUBTOTAL FOR UNSALARIED		19,338,131		19,338,131			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,026,906		1,026,906			
		091 PAYMENTS PER SESSION		189,998		189,998			
		SUBTOTAL FOR ADD GRS PAY		1,216,904		1,216,904			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5411		988	48,160,013	988	48,160,013	
TOTAL FOR		2,807	209,978,255	2,814	235,782,665	7 25,804,410
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS		2,807	209,978,255	2,814	235,782,665	7 25,804,410

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,807	209,978,255	2,814	235,782,665	25,804,410
FINANCIAL PLAN SAVINGS APPROPRIATION	2,807	209,978,255	2,814	235,782,665	25,804,410

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,615,749	193,420,159	25,804,410
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	42,362,506	42,362,506	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 209,978,255	 235,782,665	 25,804,410

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4086	HEALTH SERVICES MANAGER	D 740	10069	45,758-196,574	2	180,000
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	51,298- 56,788	385	23,702,269
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	254	15,645,496
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	45,758-196,574	1	92,261
4301	STAFF NURSE	D 740	50910	27,961- 74,461	560	31,672,989
4307	STAFF NURSE	D 740	50910	27,961- 74,461	1	55,725
4386	MENTAL HEALTH WORKER	D 740	51262	22,837- 35,106	1	36,861
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	3	267,425
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 60,489	20	1,395,510
5801	CLERICAL AIDE	D 740	10250	25,414- 30,781	44	1,182,345
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	114	4,005,713
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	28	985,442
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	132	7,459,430
5934	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	1	56,094
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	37	2,082,802
6226	NOT USED	D 740	95050	46,343-150,148	14	988,256
SUBTOTAL FOR OBJECT 001					1,597	89,808,618
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2511	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	141,823
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	896	77,038,481
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	586	51,284,126
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	34	1,424,034
3041	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	72,194
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	45,711
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2	70,302
SUBTOTAL FOR OBJECT 005					1,521	130,076,671

POSITION SCHEDULE FOR U/A 423					3,118	219,885,289
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-304	-21,438,463
TOTAL FOR U/A 423					2,814	198,446,826

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	23,007			23,007		
				SUBTOTAL FOR OTHR SER&CHR	23,007			23,007		
				SUBTOTAL FOR BUDGET CODE 5400	23,007			23,007		
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982		
		199	DATA PROCESSING SUPPLIES		20,000			20,000		
				SUBTOTAL FOR SUPPLYS&MATL	272,982			272,982		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500			617,500		
				SUBTOTAL FOR PROPTY&EQUIP	617,500			617,500		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		157,301			157,301		
		402	TELEPHONE & OTHER COMMUNICATNS		31,025			31,025		
				SUBTOTAL FOR OTHR SER&CHR	188,326			188,326		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1		7,862		
		685	PROF SERV DIRECT EDUC SERV	2	8,600	2		8,600		
		686	PROF SERV OTHER	1	18,000	1		18,000		
		689	PROF SERV CURRIC & PROF DEVEL	1	110,000	1		110,000		
				5	144,462	5		144,462		
				SUBTOTAL FOR CNTRCTL SVCS	144,462			144,462		
				SUBTOTAL FOR BUDGET CODE 5406	1,223,270	5		1,223,270		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		343,682			343,682		
				SUBTOTAL FOR SUPPLYS&MATL	343,682			343,682		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		145,413			145,413		
		337	BOOKS-OTHER		500			500		
				SUBTOTAL FOR PROPTY&EQUIP	145,913			145,913		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		600,000			600,000		
		400	CONTRACTUAL SERVICES-GENERAL		2,151,763			2,151,763		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS			797,275			797,275		
		451 NON OVERNIGHT TRVL EXP-GENERAL			235,000			235,000		
		SUBTOTAL FOR OTHR SER&CHR			3,784,038			3,784,038		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		5	33,811		5	33,811		
		622 TEMPORARY SERVICES		5	322,319		5	322,319		
		633 TRANSPORTATION EXPENDITURES		12	4,100,152		12	4,100,152		
		685 PROF SERV DIRECT EDUC SERV		728	142,588,710		728	174,157,472		31,568,762
		SUBTOTAL FOR CNTRCTL SVCS		750	147,044,992		750	178,613,754		31,568,762
		SUBTOTAL FOR BUDGET CODE 5411		750	151,318,625		750	182,887,387		31,568,762
BUDGET CODE: 5483 TL Match for Chp 683										
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		1	22,082		1	22,082		
		685 PROF SERV DIRECT EDUC SERV			1,156,610			1,156,610		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,178,692		1	1,178,692		
		SUBTOTAL FOR BUDGET CODE 5483		1	1,178,692		1	1,178,692		
TOTAL FOR				756	153,743,594	756		185,312,356		31,568,762
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT				756	153,743,594	756		185,312,356		31,568,762

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	600,000	153,743,594	600,000	185,312,356	31,568,762
FINANCIAL PLAN SAVINGS APPROPRIATION		153,743,594		185,312,356	31,568,762

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,125,266		133,125,266	13,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				3,000,000	3,000,000
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		33,618,328		49,187,090	15,568,762
TOTAL		153,743,594		185,312,356	31,568,762

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	24,444	39	24,444			
SUBTOTAL FOR F/T SALARIED			39	24,444	39	24,444			
03 UNSALARIED		031 UNSALARIED		11		11			
SUBTOTAL FOR UNSALARIED				11		11			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362		134,362			
SUBTOTAL FOR ADD GRS PAY				134,362		134,362			
SUBTOTAL FOR BUDGET CODE 1700			39	158,817	39	158,817			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,834,726	43	3,453,383	3-		618,657
SUBTOTAL FOR F/T SALARIED			46	2,834,726	43	3,453,383	3-		618,657
03 UNSALARIED		031 UNSALARIED		98		98			
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761			
SUBTOTAL FOR UNSALARIED				7,826,859		7,826,859			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY				14,401		14,401			
SUBTOTAL FOR BUDGET CODE 1721			46	10,675,986	43	11,294,643	3-		618,657
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		316,120,101		304,917,725			11,202,376-
SUBTOTAL FOR UNSALARIED				316,120,135		304,917,759			11,202,376-
SUBTOTAL FOR BUDGET CODE 1723				316,120,135		304,917,759			11,202,376-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	11,647,406	131	9,823,733	21-		1,823,673-
SUBTOTAL FOR F/T SALARIED			152	11,647,406	131	9,823,733	21-		1,823,673-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000			
		SUBTOTAL FOR BUDGET CODE 1731	152	11,807,406	131	9,983,733	21-		1,823,673-
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	435	30,500,127	364	25,500,127	71-		5,000,000-
		SUBTOTAL FOR F/T SALARIED	435	30,500,127	364	25,500,127	71-		5,000,000-
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		9,390,807		9,390,807			
		SUBTOTAL FOR UNSALARIED		9,390,807		9,390,807			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158		1,158			
		047 OVERTIME		2,956,708		1,978,308			978,400-
		SUBTOTAL FOR ADD GRS PAY		2,957,866		1,979,466			978,400-
		SUBTOTAL FOR BUDGET CODE 1733	435	42,848,800	364	36,870,400	71-		5,978,400-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,289,493	20	1,289,493			
		SUBTOTAL FOR F/T SALARIED	20	1,289,493	20	1,289,493			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079			
		SUBTOTAL FOR BUDGET CODE 1736	20	1,329,572	20	1,329,572			
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,636,526	76	6,636,526			
		SUBTOTAL FOR F/T SALARIED	76	6,636,526	76	6,636,526			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		514,804		514,804			
		065 SOCIAL SECURITY CONTRIBUTIONS		293,338		293,338			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,758		191,758			
		SUBTOTAL FOR FRINGE BENES		999,900		999,900			
		SUBTOTAL FOR BUDGET CODE 8189	76	7,636,426	76	7,636,426			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		768	390,577,142	673	372,191,350	95- 18,385,792-
TOTAL FOR SCHOOL FACILITIES - PS		768	390,577,142	673	372,191,350	95- 18,385,792-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	768	390,577,142	673	372,191,350	18,385,792-
FINANCIAL PLAN SAVINGS APPROPRIATION	768	390,577,142	673	372,191,350	18,385,792-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		368,098,550		352,256,183	15,842,367-
OTHER CATEGORICAL		8,000,000		8,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		14,043,291		11,543,291	2,500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		435,301		391,876	43,425-
TOTAL		390,577,142		372,191,350	18,385,792-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	1	179,760
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	6	607,305
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	1	49,210
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	2	64,676
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	62,183
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	1	41,120
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	69,180- 69,180	1	69,180
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	45,758-196,574	1	74,849
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	2	103,622
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	105,911
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	1	69,678
4826	SUPERVISOR	D 740	91310	53,852- 61,355	4	237,567
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	1	69,265
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	46,343-150,148	40	4,385,058
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	46,343-150,148	2	234,985
5011	CONSTRUCTION PROJECT MANA	D 740	34202	49,201- 91,573	14	926,264
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	58,405- 73,553	3	212,528
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	58,405- 73,553	1	64,126
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	58,405- 73,553	4	257,420
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	45,758-196,574	14	1,664,986
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	46,763- 69,909	12	737,322
5181	ARCHITECT	D 740	21215	58,405- 91,573	1	64,829
5191	CIVIL ENGINEER	D 740	20215	58,405- 91,573	4	318,332
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	155,328
5231	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	17	1,049,096
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	42,241- 58,572	1	58,938
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	49,201- 64,196	2	118,228
5251	AUTO MECHANIC	D 740	92510	64,728- 70,490	2	140,981
5331	SUPERVISOR BRICKLAYER	D 740	92271	77,702- 77,702	1	85,996
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 89,638	18	1,613,479
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	49,201- 64,196	2	121,591
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	10	816,851
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	51,510- 51,510	1	55,227
5416	SUPERVISOR ELECTRICIAN	D 740	91769	87,239- 87,239	11	959,631
5431	SUPERVISOR GLAZIER	D 740	90778	68,329- 68,329	1	68,329
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-119,361	3	283,644
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	7	571,156
5461	SUPERVISOR ROOFER	D 740	90775	66,904- 66,904	1	66,904
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	7	612,063
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167- 57,167	1	87,257

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5506	BRICKLAYER	D 740	92205	69,864- 69,864	3	231,955
5511	CARPENTER	D 740	92005	37,746- 53,578	110	8,387,938
5516	CLOCK REPAIRER	D 740	90707	51,239- 51,239	2	102,479
5526	DOOR STOP MAINTAINER	D 740	90709	46,666- 46,666	3	150,085
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	109	8,769,143
5546	MAINTENANCE WORKER	D 740	90698	33,742- 50,446	17	857,583
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	51,298- 56,788	1	52,210
5556	FURNITURE MAINTENANCE (WO	D 740	92709	52,262- 52,262	1	52,210
5566	GLAZIER	D 740	90716	66,502- 66,502	12	798,033
5571	PAINTER	D 740	91830	63,945- 73,080	14	895,230
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	272,233
5586	MACHINIST	D 740	92610	64,728- 70,490	36	2,487,976
5591	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	2	133,089
5606	PLASTERER	D 740	92235	68,567- 78,362	21	1,445,394
5611	PLUMBER	D 740	91915	49,165- 68,716	58	4,494,017
5616	PLUMBER	D 740	91915	49,165- 68,716	4	251,778
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	12	704,824
5626	ROOFER	D 740	90735	64,876- 64,876	22	1,427,288
5631	STEAM FITTER	D 740	91925	48,050- 52,161	38	3,134,583
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	4	247,448
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	7	576,144
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	11	852,313
5656	WELDER	D 740	92355	49,506- 97,446	3	292,340
5671	MOTOR VEHICLE SUPERVISOR	D 740	91232	45,194- 45,194	1	45,325
5676	MOTOR VEHICLE OPERATOR	D 740	91212	35,826- 38,919	3	117,134
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	43,301- 56,310	2	108,172
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	7	341,168
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	14	476,309
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	26	937,050
5841	BOOKKEEPER	D 740	40526	33,067- 43,130	1	34,390
5851	STOCK WORKER	D 740	12200	24,233- 40,159	4	139,897
5911	OIL BURNER SPECIALIST	D 740	91237	45,773- 54,922	1	45,773
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	54,725
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	37,535- 42,294	1	38,661
6641	CONSTRUCTION LABORER	D 740	90756	71,555- 71,555	53	3,306,910
6666	ELECTRICIAN'S HELPER	D 740	91722	52,252- 52,252	4	209,008
6686	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	1	110,810
6741	ELEVATOR MECHANIC	D 740	90710	66,398- 66,398	2	113,440
6756	ASBESTOS HANDLER	D 740	31313	62,358- 62,358	10	657,817
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 61,198	1	54,352
SUBTOTAL FOR OBJECT 001					835	61,091,349

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 435				835	61,091,349
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-162	-11,852,453
	TOTAL FOR U/A 435				673	49,238,896

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION										
10		SUPPLYS&MATL	100		12,000,000					12,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			12,000,000					12,000,000-
40		OTHR SER&CHR	400					15,396		15,396
		SUBTOTAL FOR OTHR SER&CHR						15,396		15,396
		SUBTOTAL FOR BUDGET CODE 1700			12,000,000			15,396		11,984,604-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10		SUPPLYS&MATL	100		1,314,540			1,319,144		4,604
		SUBTOTAL FOR SUPPLYS&MATL			1,314,540			1,319,144		4,604
40		OTHR SER&CHR	042001	40X	20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-
60		CNTRCTL SVCS	676		35,000	1		35,000		
		SUBTOTAL FOR CNTRCTL SVCS			35,000	1		35,000		
		SUBTOTAL FOR BUDGET CODE 1721		1	1,369,540	1		1,354,144		15,396-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10		SUPPLYS&MATL	100		22,033,879			19,533,879		2,500,000-
		SUBTOTAL FOR SUPPLYS&MATL			22,033,879			19,533,879		2,500,000-
30		PROPTY&EQUIP	300		600,000			600,000		
		SUBTOTAL FOR PROPTY&EQUIP			600,000			600,000		
40		OTHR SER&CHR	856001	40X	2,366,577			2,366,577		
			400		70,000			70,000		
		SUBTOTAL FOR OTHR SER&CHR			2,436,577			2,436,577		
60		CNTRCTL SVCS	600		43,594,967	3		45,018,499		1,423,532
			682		20,000	1		20,000		
			685		6,915,529	1		6,915,529		
		SUBTOTAL FOR CNTRCTL SVCS		5	50,530,496	5		51,954,028		1,423,532

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1723			5	75,600,952	5	74,524,484			1,076,468-	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,021,285		2,021,285				
		676 MAINT & OPER OF INFRASTRUCTURE	141	22,292,800	141	22,292,800				
SUBTOTAL FOR CNTRCTL SVCS			141	24,314,085	141	24,314,085				
SUBTOTAL FOR BUDGET CODE 1731			141	24,314,085	141	24,314,085				
BUDGET CODE: 1733 SKILLED TRADES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,003,066		1,003,066				
SUBTOTAL FOR SUPPLYS&MATL				1,003,066		1,003,066				
SUBTOTAL FOR BUDGET CODE 1733				1,003,066		1,003,066				
BUDGET CODE: 1735 CODE VIOLATION REMOVAL										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		5,027,000		5,000,000				27,000-
SUBTOTAL FOR CNTRCTL SVCS				5,027,000		5,000,000				27,000-
SUBTOTAL FOR BUDGET CODE 1735				5,027,000		5,000,000				27,000-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,200,000						2,200,000-
SUBTOTAL FOR SUPPLYS&MATL				2,200,000						2,200,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	4,646,875	8	4,646,875				
SUBTOTAL FOR CNTRCTL SVCS			8	4,646,875	8	4,646,875				
SUBTOTAL FOR BUDGET CODE 1736			8	6,846,875	8	4,646,875				2,200,000-
BUDGET CODE: 8189 School Facilities Reimbursable Support										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99,990		99,990				
SUBTOTAL FOR SUPPLYS&MATL				99,990		99,990				
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,593,584		25,593,584				
SUBTOTAL FOR CNTRCTL SVCS				25,593,584		25,593,584				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 8189		25,693,574		25,693,574	
	TOTAL FOR	155	151,855,092	155	136,551,624	15,303,468-
	TOTAL FOR SCHOOL FACILITIES - OTPS	155	151,855,092	155	136,551,624	15,303,468-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,386,577	151,855,092	2,366,577	136,551,624	15,303,468-
FINANCIAL PLAN SAVINGS APPROPRIATION		151,855,092		136,551,624	15,303,468-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,842,622		19,842,622	6,000,000-
OTHER CATEGORICAL		14,200,000			14,200,000-
CAPITAL FUNDS - I.F.A.					
STATE		106,364,111		111,428,111	5,064,000
FEDERAL - C.D.		5,027,000		5,000,000	27,000-
FEDERAL - OTHER					
INTRA-CITY SALES		421,359		280,891	140,468-
TOTAL		151,855,092		136,551,624	15,303,468-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1102 SIRT SUBSIDY										
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1		1,723,171		
	SUBTOTAL FOR CNTRCTL SVCS		1		1,723,171	1		1,723,171		
	SUBTOTAL FOR BUDGET CODE 1102		1		1,723,171	1		1,723,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT										
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		12,100,000			12,100,000		
	SUBTOTAL FOR FXD MIS CHGS				12,100,000			12,100,000		
	SUBTOTAL FOR BUDGET CODE 1103				12,100,000			12,100,000		
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)										
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000			45,000,000		
	SUBTOTAL FOR FXD MIS CHGS				45,000,000			45,000,000		
	SUBTOTAL FOR BUDGET CODE 1104				45,000,000			45,000,000		
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,065,863			4,065,863		
	SUBTOTAL FOR SUPPLYS&MATL				4,065,863			4,065,863		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		200,000			200,000		
	SUBTOTAL FOR PROPTY&EQUIP				200,000			200,000		
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	94	727,945,959	94		725,001,475		2,944,484-
	SUBTOTAL FOR CNTRCTL SVCS		94		727,945,959	94		725,001,475		2,944,484-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		23,600,506			23,600,506		
	SUBTOTAL FOR FXD MIS CHGS				23,600,506			23,600,506		
	SUBTOTAL FOR BUDGET CODE 1106		94		755,812,328	94		752,867,844		2,944,484-
BUDGET CODE: 1108 GENERAL EDUCATION BUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,186,137			5,186,137		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					5,186,137					
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,418,422					
SUBTOTAL FOR PROPTY&EQUIP					1,418,422					
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,649,407					
			451	NON OVERNIGHT TRVL EXP-GENERAL	70,000					
SUBTOTAL FOR OTHR SER&CHR					2,719,407					
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	2,635,360	1		2,635,360		
			669	TRANSPORTATION OF PUPILS	218,561,377	12		226,213,184		7,651,807
			684	PROF SERV COMPUTER SERVICES	7,396,000	1		5,696,000		1,700,000-
			686	PROF SERV OTHER	4,500	1		4,500		
SUBTOTAL FOR CNTRCTL SVCS					228,597,237	15		234,549,044		5,951,807
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	5,191,426					
			772	NYC TRNST AUTH RED FR SCHL CHD	150,001					
SUBTOTAL FOR FXD MIS CHGS					5,341,427					
SUBTOTAL FOR BUDGET CODE 1108					243,262,630	15		249,214,437		5,951,807
BUDGET CODE: 1183 TL Match for Chp 683										
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	8,840,189					
SUBTOTAL FOR CNTRCTL SVCS					8,840,189					
SUBTOTAL FOR BUDGET CODE 1183					8,840,189					
TOTAL FOR				110	1,066,738,318	110		1,069,745,641		3,007,323
TOTAL FOR PUPIL TRANSPORTATION - OTPS				110	1,066,738,318	110		1,069,745,641		3,007,323

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,066,738,318		1,069,745,641	3,007,323
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,066,738,318		1,069,745,641	3,007,323

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		481,480,426		376,981,676	104,498,750-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		584,957,892		692,463,965	107,506,073
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,066,738,318		1,069,745,641	3,007,323

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,769	64,366,745	1,769	67,018,686			2,651,941
SUBTOTAL FOR F/T SALARIED			1,769	64,366,745	1,769	67,018,686			2,651,941
03 UNSALARIED		031 UNSALARIED		108,717,953		115,002,051			6,284,098
SUBTOTAL FOR UNSALARIED				108,717,953		115,002,051			6,284,098
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		14,999		14,999			
		047 OVERTIME		1,720,000		1,514,954			205,046-
SUBTOTAL FOR ADD GRS PAY				2,314,600		2,109,554			205,046-
SUBTOTAL FOR BUDGET CODE 1229			1,769	175,399,298	1,769	184,130,291			8,730,993
BUDGET CODE: 1233 BREAKFAST PROGRAM									
03 UNSALARIED		031 UNSALARIED		12,662,386		12,662,386			
SUBTOTAL FOR UNSALARIED				12,662,386		12,662,386			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399		105,399			
		046 TERMINAL LEAVE		1		1			
SUBTOTAL FOR ADD GRS PAY				105,400		105,400			
SUBTOTAL FOR BUDGET CODE 1233				12,767,786		12,767,786			
TOTAL FOR			1,769	188,167,084	1,769	196,898,077			8,730,993
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,769	188,167,084	1,769	196,898,077			8,730,993

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,769	188,167,084	1,769	196,898,077	8,730,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,769	188,167,084	1,769	196,898,077	8,730,993

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,845,184		48,328,247	8,483,063
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,532,622		10,780,552	247,930
FEDERAL - C.D.					
FEDERAL - OTHER		137,789,278		137,789,278	
INTRA-CITY SALES					
TOTAL		188,167,084		196,898,077	8,730,993

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	1	81,810
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	45,758-196,574	1	65,795
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	45,758-196,574	1	88,733
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	4	261,481
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	45,758-196,574	1	145,654
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	70,599
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	17	1,511,324
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 57,589	47	2,697,454
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	409	17,928,197
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	48	1,990,838
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	58	1,914,044
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	20,705- 35,113	53	1,731,139
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 31,294	95	2,950,842
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 25,088	90	2,588,555
4884	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 23,432	1	23,509
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	234	7,035,820
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	764	19,632,165
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	11	358,226
5251	AUTO MECHANIC	D 740	92510	64,728- 70,490	1	70,490
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	33,921- 38,373	1	37,273
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-119,361	1	94,548
5541	EXTERMINATOR	D 740	90510	29,237- 38,687	16	535,770
5671	MOTOR VEHICLE SUPERVISOR	D 740	91232	45,194- 45,194	1	45,361
5676	MOTOR VEHICLE OPERATOR	D 740	91212	35,826- 38,919	15	573,928
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	2	99,202
5801	CLERICAL AIDE	D 740	10250	25,414- 30,781	2	61,461
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	26	902,739
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	1	32,671
5846	ASSOCIATE BOOKKEEPER	D 740	40527	40,255- 51,039	2	83,730
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	28,812- 63,243	1	70,098
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	9	499,362
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	1	58,741
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	9	386,766
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	45,873
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	37,535- 42,294	1	37,535
SUBTOTAL FOR OBJECT 001					1,926	64,711,733

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 439				1,926	64,711,733
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-157	-5,275,048
	TOTAL FOR U/A 439				1,769	59,436,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			731,132		731,132
		SUBTOTAL FOR SUPPLYS&MATL						731,132		731,132
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			30,298		30,298
			451		NON OVERNIGHT TRVL EXP-GENERAL			40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR						70,298		70,298
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1		60,000	1	60,000
			612		OFFICE EQUIPMENT MAINTENANCE			1,000		1,000
			676		MAINT & OPER OF INFRASTRUCTURE	1		1,400,000	1	1,400,000
			685		PROF SERV DIRECT EDUC SERV	1		300,000	1	300,000
		SUBTOTAL FOR CNTRCTL SVCS		3				1,761,000	3	1,761,000
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			1,262,000		1,262,000
		SUBTOTAL FOR FXD MIS CHGS						1,262,000		1,262,000
		SUBTOTAL FOR BUDGET CODE 1226		3				3,824,430	3	3,824,430
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			9,236,305		9,062,395
			110		FOOD & FORAGE SUPPLIES			159,936,692		135,458,120
		SUBTOTAL FOR SUPPLYS&MATL						169,172,997		144,520,515
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,730,245		1,730,245
		SUBTOTAL FOR PROPTY&EQUIP						1,730,245		1,730,245
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			20,000		20,000
			402		TELEPHONE & OTHER COMMUNICATNS			787,016		787,016
			451		NON OVERNIGHT TRVL EXP-GENERAL			140,000		140,000
			454		OVERNIGHT TRVL EXP-SPECIAL			12,000		12,000
			499		OTHER EXPENSES - GENERAL			31,383,863		31,383,863
		SUBTOTAL FOR OTHR SER&CHR						32,342,879		32,342,879
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1		10,000	1	10,000
			612		OFFICE EQUIPMENT MAINTENANCE	7		100,000	7	100,000
			613		DATA PROCESSING EQUIPMENT	5		80,000	5	80,000
			615		PRINTING CONTRACTS	8		290,000	8	290,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	1		250,000	1		250,000		
		622 TEMPORARY SERVICES	18		2,500,000	18		2,500,000		
		684 PROF SERV COMPUTER SERVICES	30		3,813,000	30		3,813,000		
		SUBTOTAL FOR CNTRCTL SVCS	70		7,043,000	70		7,043,000		
		SUBTOTAL FOR BUDGET CODE 1229	70		210,289,121	70		185,636,639		24,652,482-
BUDGET CODE: 1233 BREAKFAST PROGRAM										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,359,802			3,359,802		
		SUBTOTAL FOR SUPPLYS&MATL			3,359,802			3,359,802		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			4,000,000			4,000,000		
		SUBTOTAL FOR OTHR SER&CHR			4,000,000			4,000,000		
		SUBTOTAL FOR BUDGET CODE 1233			7,359,802			7,359,802		
		TOTAL FOR	73		221,473,353	73		196,820,871		24,652,482-
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	73		221,473,353	73		196,820,871		24,652,482-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		221,473,353		196,820,871	24,652,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		221,473,353		196,820,871	24,652,482-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,019,232		1,901,702	33,117,530-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,039,399		12,310,659	271,260
FEDERAL - C.D.					
FEDERAL - OTHER		174,414,722		182,608,510	8,193,788
INTRA-CITY SALES					
TOTAL		221,473,353		196,820,871	24,652,482-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
40	OTHR	SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		204,085,822	217,384,587	13,298,765
				499 OTHER EXPENSES - GENERAL		10,000,000	10,000,000	
				SUBTOTAL FOR OTHR SER&CHR		214,085,822	227,384,587	13,298,765
				SUBTOTAL FOR BUDGET CODE 1047		214,085,822	227,384,587	13,298,765
				TOTAL FOR		214,085,822	227,384,587	13,298,765
				TOTAL FOR SCHOOL SAFETY - OTPS		214,085,822	227,384,587	13,298,765

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	204,085,822	214,085,822	217,384,587	227,384,587	13,298,765
FINANCIAL PLAN SAVINGS APPROPRIATION		214,085,822		227,384,587	13,298,765

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		214,085,822		227,384,587	13,298,765
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		214,085,822		227,384,587	13,298,765

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			47,811,989			50,379,634		2,567,645
		SUBTOTAL FOR OTHR SER&CHR			47,811,989			50,379,634		2,567,645
		SUBTOTAL FOR BUDGET CODE 1443			47,811,989			50,379,634		2,567,645
BUDGET CODE: 1444 ADMINISTRATION										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			16,642,848			16,919,075		276,227
		SUBTOTAL FOR OTHR SER&CHR			16,642,848			16,919,075		276,227
		SUBTOTAL FOR BUDGET CODE 1444			16,642,848			16,919,075		276,227
BUDGET CODE: 1446 HIGH SCHOOLS										
40 OTHR SER&CHR	042001	41D RENTALS - LAND BLDGS & STRUCTS			4,920,000			4,920,000		
		414 RENTALS - LAND BLDGS & STRUCTS			44,225,787			45,589,062		1,363,275
		SUBTOTAL FOR OTHR SER&CHR			49,145,787			50,509,062		1,363,275
		SUBTOTAL FOR BUDGET CODE 1446			49,145,787			50,509,062		1,363,275
BUDGET CODE: 1451 CITYWIDE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			28,947,200			29,532,890		585,690
		SUBTOTAL FOR OTHR SER&CHR			28,947,200			29,532,890		585,690
		SUBTOTAL FOR BUDGET CODE 1451			28,947,200			29,532,890		585,690
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			227,388,047			227,388,047		
		SUBTOTAL FOR OTHR SER&CHR			227,388,047			227,388,047		
		SUBTOTAL FOR BUDGET CODE 1485			227,388,047			227,388,047		
BUDGET CODE: 1487 FUEL										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			413,000			413,000		
		109 FUEL OIL			75,300,500			75,300,500		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					75,713,500					
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	255,000					
		856001	40X	CONTRACTUAL SERVICES-GENERAL	7,302,618					
			423	HEAT LIGHT & POWER	7,557,618					
SUBTOTAL FOR OTHR SER&CHR					7,557,618					
SUBTOTAL FOR BUDGET CODE 1487					83,271,118					
TOTAL FOR					453,206,989	457,999,826	4,792,837			
TOTAL FOR ENERGY AND LEASES - OTPS					453,206,989	457,999,826	4,792,837			

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,563,047	453,206,989	232,563,047	457,999,826	4,792,837
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		450,206,989		454,999,826	4,792,837

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		391,259,086		396,051,923	4,792,837
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 450,206,989		 454,999,826	 4,792,837

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,543,363	58	3,680,869			862,494-
		005 FULL TIME PEDAGOGICAL PRSONNEL		176,541	2	194,204	2		17,663
		SUBTOTAL FOR F/T SALARIED	58	4,719,904	60	3,875,073	2		844,831-
03 UNSALARIED		031 UNSALARIED		19,452		19,452			
		SUBTOTAL FOR UNSALARIED		19,452		19,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		100,307		100,307			
		091 PAYMENTS PER SESSION		500		500			
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982			
		SUBTOTAL FOR BUDGET CODE 1048	58	4,937,338	60	4,092,507	2		844,831-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,971,825	77	3,971,825			
		SUBTOTAL FOR F/T SALARIED	77	3,971,825	77	3,971,825			
03 UNSALARIED		031 UNSALARIED		187,538		187,538			
		SUBTOTAL FOR UNSALARIED		187,538		187,538			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		519		519			
		042 LONGEVITY DIFFERENTIAL		16,155		16,155			
		043 SHIFT DIFFERENTIAL		3,218		3,218			
		046 TERMINAL LEAVE		1		1			
		047 OVERTIME		144,536		144,536			
		061 SUPPER MONEY		1,972		1,972			
		SUBTOTAL FOR ADD GRS PAY		166,401		166,401			
		SUBTOTAL FOR BUDGET CODE 1101	77	4,325,764	77	4,325,764			
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,761,535	27	1,761,535			
		SUBTOTAL FOR F/T SALARIED	27	1,761,535	27	1,761,535			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		55,806		55,806			
		SUBTOTAL FOR UNSALARIED		55,806		55,806			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,439		51,439			
		047 OVERTIME		78,949		78,949			
		SUBTOTAL FOR ADD GRS PAY		130,388		130,388			
		SUBTOTAL FOR BUDGET CODE 1140	27	1,947,729	27	1,947,729			
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,205,430	64	4,205,430			
		SUBTOTAL FOR F/T SALARIED	64	4,205,430	64	4,205,430			
03 UNSALARIED		031 UNSALARIED		53,743		53,743			
		SUBTOTAL FOR UNSALARIED		53,743		53,743			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		83,808		83,808			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
		091 PAYMENTS PER SESSION		68,087		68,087			
		SUBTOTAL FOR ADD GRS PAY		341,248		341,248			
		SUBTOTAL FOR BUDGET CODE 1225	64	4,600,421	64	4,600,421			
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,506,209	100	3,506,209			
		SUBTOTAL FOR F/T SALARIED	100	3,506,209	100	3,506,209			
03 UNSALARIED		031 UNSALARIED		65,272		65,272			
		SUBTOTAL FOR UNSALARIED		65,272		65,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		146,269		146,269			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		054 SALARY REVIEW ADJUSTMENTS		428		428			
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		494,134		494,134			
		SUBTOTAL FOR BUDGET CODE 1720	100	4,065,615	100	4,065,615			
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		192,167		192,167			
		005 FULL TIME PEDAGOGICAL PRSONNEL		565,494		253,939			311,555-
		SUBTOTAL FOR F/T SALARIED		757,661		446,106			311,555-
		SUBTOTAL FOR BUDGET CODE 2145		757,661		446,106			311,555-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	481,727	5	481,727			
		SUBTOTAL FOR F/T SALARIED	5	481,727	5	481,727			
03 UNSALARIED		031 UNSALARIED		23,400		23,400			
		SUBTOTAL FOR UNSALARIED		23,400		23,400			
		SUBTOTAL FOR BUDGET CODE 4663	5	505,127	5	505,127			
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,532,241			42-		1,532,241-
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	313,465			11-		313,465-
		SUBTOTAL FOR F/T SALARIED	53	1,845,706			53-		1,845,706-
03 UNSALARIED		031 UNSALARIED		1,928,970					1,928,970-
		SUBTOTAL FOR UNSALARIED		1,928,970					1,928,970-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,192					58,192-
		042 LONGEVITY DIFFERENTIAL		1,227,118					1,227,118-
		046 TERMINAL LEAVE		46,351					46,351-
		047 OVERTIME		3,251					3,251-
		049 BACKPAY - PRIOR YEARS		4					4-
		SUBTOTAL FOR ADD GRS PAY		1,334,916					1,334,916-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7100			53	5,109,592				53-	5,109,592-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,821,103	69	4,821,103		10-	
SUBTOTAL FOR F/T SALARIED			79	4,821,103	69	4,821,103		10-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071			
		046 TERMINAL LEAVE		3,686		3,686			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		625		625			
SUBTOTAL FOR ADD GRS PAY				25,382		25,382			
SUBTOTAL FOR BUDGET CODE 7107			79	4,846,485	69	4,846,485		10-	
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,170,727					5,170,727-
		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED				5,170,727					5,170,727-
SUBTOTAL FOR BUDGET CODE 7199				5,170,727					5,170,727-
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,375,988	8	2,518,025		24-	857,963-
SUBTOTAL FOR F/T SALARIED			32	3,375,988	8	2,518,025		24-	857,963-
03 UNSALARIED		031 UNSALARIED		82,395		82,395			
SUBTOTAL FOR UNSALARIED				82,395		82,395			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		546		546			
		047 OVERTIME		625		625			
SUBTOTAL FOR ADD GRS PAY				1,707		1,707			
SUBTOTAL FOR BUDGET CODE 7201			32	3,460,090	8	2,602,127		24-	857,963-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,299,070	18	2,299,070			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	2,299,070	18	2,299,070			
03 UNSALARIED		031 UNSALARIED		41,000		41,000			
SUBTOTAL FOR UNSALARIED				41,000		41,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,981		1,981			
		042 LONGEVITY DIFFERENTIAL		4,033		4,033			
		046 TERMINAL LEAVE		15,391		15,391			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				24,505		24,505			
SUBTOTAL FOR BUDGET CODE 7205			18	2,364,575	18	2,364,575			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	7,789,623	18	7,529,571			260,052-
SUBTOTAL FOR F/T SALARIED			18	7,789,623	18	7,529,571			260,052-
03 UNSALARIED		031 UNSALARIED		167,510		167,510			
SUBTOTAL FOR UNSALARIED				167,510		167,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859			
		047 OVERTIME		196,918		196,918			
		061 SUPPER MONEY		372		372			
		091 PAYMENTS PER SESSION		115,000		115,000			
SUBTOTAL FOR ADD GRS PAY				330,149		330,149			
SUBTOTAL FOR BUDGET CODE 7207			18	8,287,282	18	8,027,230			260,052-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,117	8	1,117			
SUBTOTAL FOR F/T SALARIED			8	1,117	8	1,117			
SUBTOTAL FOR BUDGET CODE 7208			8	1,117	8	1,117			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,599,760	27	1,599,760			
SUBTOTAL FOR F/T SALARIED			27	1,599,760	27	1,599,760			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		110,584		110,584			
		SUBTOTAL FOR UNSALARIED		110,584		110,584			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		2,388		2,388			
		SUBTOTAL FOR BUDGET CODE 7211	27	1,712,732	27	1,712,732			
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,935		870,935			
		SUBTOTAL FOR F/T SALARIED		870,935		870,935			
03 UNSALARIED		031 UNSALARIED		14,824		14,824			
		SUBTOTAL FOR UNSALARIED		14,824		14,824			
04 ADD GRS PAY		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 7214		896,759		896,759			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,621,345	21	2,621,345			
		005 FULL TIME PEDAGOGICAL PRSONNEL		277,204		277,204			
		SUBTOTAL FOR F/T SALARIED	21	2,898,549	21	2,898,549			
03 UNSALARIED		031 UNSALARIED		70,000		70,000			
		SUBTOTAL FOR UNSALARIED		70,000		70,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,778		12,778			
		046 TERMINAL LEAVE		2,757		2,757			
		047 OVERTIME		32,357		32,357			
		049 BACKPAY - PRIOR YEARS		25,270		25,270			
		061 SUPPER MONEY		1,555		1,555			
		SUBTOTAL FOR ADD GRS PAY		74,717		74,717			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7215			21	3,043,266	21	3,043,266	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,286,590	27	1,286,590	
SUBTOTAL FOR F/T SALARIED			27	1,286,590	27	1,286,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,310		11,310	
		046 TERMINAL LEAVE		9,100		9,100	
		049 BACKPAY - PRIOR YEARS		9,291		9,291	
SUBTOTAL FOR ADD GRS PAY				29,701		29,701	
SUBTOTAL FOR BUDGET CODE 7221			27	1,316,291	27	1,316,291	
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	7,344,423	15	7,344,423	14
SUBTOTAL FOR F/T SALARIED			1	7,344,423	15	7,344,423	14
SUBTOTAL FOR BUDGET CODE 7238			1	7,344,423	15	7,344,423	14
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	26,438	22	26,438	
SUBTOTAL FOR F/T SALARIED			22	26,438	22	26,438	
SUBTOTAL FOR BUDGET CODE 7247			22	26,438	22	26,438	
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,117,798	19	2,117,798	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,488,077		1,488,077	
SUBTOTAL FOR F/T SALARIED			19	3,605,875	19	3,605,875	
03 UNSALARIED		031 UNSALARIED		28,320		28,320	
SUBTOTAL FOR UNSALARIED				28,320		28,320	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		645		645	
		042 LONGEVITY DIFFERENTIAL		5,302		5,302	
		047 OVERTIME		2,502		2,502	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		300		300			
		091 PAYMENTS PER SESSION		2,997,597		2,997,597			
		SUBTOTAL FOR ADD GRS PAY		3,006,347		3,006,347			
		SUBTOTAL FOR BUDGET CODE 7251	19	6,640,542	19	6,640,542			
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,633,525	29	4,797,406			163,881
		SUBTOTAL FOR F/T SALARIED	29	4,633,525	29	4,797,406			163,881
03 UNSALARIED		031 UNSALARIED		69,750		69,750			
		SUBTOTAL FOR UNSALARIED		69,750		69,750			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		862,133		862,133			
		SUBTOTAL FOR ADD GRS PAY		870,743		870,743			
		SUBTOTAL FOR BUDGET CODE 7253	29	5,574,018	29	5,737,899			163,881
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	916,016	31	916,016			
		SUBTOTAL FOR F/T SALARIED	31	916,016	31	916,016			
03 UNSALARIED		031 UNSALARIED		26,278		26,278			
		SUBTOTAL FOR UNSALARIED		26,278		26,278			
		SUBTOTAL FOR BUDGET CODE 7259	31	942,294	31	942,294			
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	994,118	29	994,118			
		SUBTOTAL FOR F/T SALARIED	29	994,118	29	994,118			
03 UNSALARIED		031 UNSALARIED		11,905		11,905			
		SUBTOTAL FOR UNSALARIED		11,905		11,905			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					25,629		25,629		
SUBTOTAL FOR BUDGET CODE 7261				29	1,031,652	29	1,031,652		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,275	7	490,275			
SUBTOTAL FOR F/T SALARIED				7	490,275	7	490,275		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
SUBTOTAL FOR ADD GRS PAY					15,835		15,835		
SUBTOTAL FOR BUDGET CODE 7263				7	506,110	7	506,110		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,392,791	36	2,392,791			
SUBTOTAL FOR F/T SALARIED				36	2,392,791	36	2,392,791		
03 UNSALARIED		031 UNSALARIED		32,000		32,000			
SUBTOTAL FOR UNSALARIED					32,000		32,000		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY					1		1		
SUBTOTAL FOR BUDGET CODE 7265				36	2,424,792	36	2,424,792		
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,193,855	21	693,855	25-		500,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,550,751	10	1,550,751			
SUBTOTAL FOR F/T SALARIED				56	2,744,606	31	2,244,606	25-	500,000-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705			
		091 PAYMENTS PER SESSION		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY					68,705		68,705		

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7281			56	2,813,311	31	2,313,311	25-	500,000-
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		236,637		236,637		
SUBTOTAL FOR F/T SALARIED				236,637		236,637		
SUBTOTAL FOR BUDGET CODE 7285				236,637		236,637		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	10,093,863	103	10,093,863		
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	3,021,960	21			3,021,960-
SUBTOTAL FOR F/T SALARIED			124	13,115,823	124	10,093,863		3,021,960-
03 UNSALARIED		031 UNSALARIED		728,858		728,858		
SUBTOTAL FOR UNSALARIED				728,858		728,858		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340		340		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		7,566,247		5,566,247		2,000,000-
SUBTOTAL FOR ADD GRS PAY				7,566,588		5,566,588		2,000,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 7301			124	21,411,669	124	16,389,709		5,021,960-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,294		352,294		
SUBTOTAL FOR F/T SALARIED				352,294		352,294		
SUBTOTAL FOR BUDGET CODE 7305				352,294		352,294		
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	4,154,705	139	4,159,057		4,352
		005 FULL TIME PEDAGOGICAL PRSONNEL	63	293,016	63	309,215		16,199
SUBTOTAL FOR F/T SALARIED			202	4,447,721	202	4,468,272		20,551

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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,000		14,000			
		035 CUSTODIAL ALLOWANCES		15,000		15,000			
		SUBTOTAL FOR UNSALARIED		29,000		29,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		14,800		14,800			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		091 PAYMENTS PER SESSION		1,110,237		1,110,237			
		SUBTOTAL FOR ADD GRS PAY		1,140,038		1,140,038			
		SUBTOTAL FOR BUDGET CODE 7315	202	5,616,759	202	5,637,310			20,551
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	568,549	6	568,546	1		3-
		SUBTOTAL FOR F/T SALARIED	5	568,549	6	568,546	1		3-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		500,513		500,513			
		SUBTOTAL FOR ADD GRS PAY		500,513		500,513			
		SUBTOTAL FOR BUDGET CODE 7401	5	1,069,062	6	1,069,059	1		3-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,738,485	20	1,738,485	6-		
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	379,710			
		SUBTOTAL FOR F/T SALARIED	36	2,118,195	30	2,118,195	6-		
03 UNSALARIED		031 UNSALARIED		274,948		274,948			
		SUBTOTAL FOR UNSALARIED		274,948		274,948			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		091 PAYMENTS PER SESSION		8,231		8,231			
		SUBTOTAL FOR ADD GRS PAY		9,031		9,031			
		SUBTOTAL FOR BUDGET CODE 7415	36	2,402,174	30	2,402,174	6-		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,428,804	54	1,428,804			
		005 FULL TIME PEDAGOGICAL PRSONNEL	44	936,305	39	918,642	5-	17,663-	
		SUBTOTAL FOR F/T SALARIED	98	2,365,109	93	2,347,446	5-	17,663-	
03 UNSALARIED		031 UNSALARIED		34,070		34,070			
		SUBTOTAL FOR UNSALARIED		34,070		34,070			
		SUBTOTAL FOR BUDGET CODE 7433	98	2,399,179	93	2,381,516	5-	17,663-	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	762,590	12	762,590			
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	2,621,720			
		SUBTOTAL FOR F/T SALARIED	35	3,384,310	35	3,384,310			
03 UNSALARIED		031 UNSALARIED		32,731		32,731			
		SUBTOTAL FOR UNSALARIED		32,731		32,731			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		14,854		14,854			
		049 BACKPAY - PRIOR YEARS		895		895			
		091 PAYMENTS PER SESSION		64,269		64,269			
		SUBTOTAL FOR ADD GRS PAY		93,327		93,327			
		SUBTOTAL FOR BUDGET CODE 7435	35	3,510,368	35	3,510,368			
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	11,987,295	73	11,987,295			
		SUBTOTAL FOR F/T SALARIED	73	11,987,295	73	11,987,295			
03 UNSALARIED		031 UNSALARIED		19,110		19,110			
		SUBTOTAL FOR UNSALARIED		19,110		19,110			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738			
		042 LONGEVITY DIFFERENTIAL		315,039		315,039			
		047 OVERTIME		81,196		81,196			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		325		325			
		SUBTOTAL FOR ADD GRS PAY		418,299		418,299			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7701			73	12,424,704	73	12,424,704			
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,459,606	60	4,459,606			
SUBTOTAL FOR F/T SALARIED			60	4,459,606	60	4,459,606			
03 UNSALARIED		031 UNSALARIED		95,309		95,309			
SUBTOTAL FOR UNSALARIED				95,309		95,309			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		3,948		3,948			
		047 OVERTIME		6,042		6,042			
		061 SUPPER MONEY		76		76			
SUBTOTAL FOR ADD GRS PAY				10,268		10,268			
SUBTOTAL FOR BUDGET CODE 7715			60	4,565,183	60	4,565,183			
BUDGET CODE: 7719 DIVISION OF DITT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	399	16,929,137	334	18,508,404	65-		1,579,267
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745			
SUBTOTAL FOR F/T SALARIED			414	18,625,882	349	20,205,149	65-		1,579,267
03 UNSALARIED		031 UNSALARIED		332,437		369,838			37,401
SUBTOTAL FOR UNSALARIED				332,437		369,838			37,401
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,900		36,900			
		043 SHIFT DIFFERENTIAL		65,178		65,178			
		046 TERMINAL LEAVE		2,550		2,550			
		047 OVERTIME		22,837		22,837			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				127,965		127,965			
SUBTOTAL FOR BUDGET CODE 7719			414	19,086,284	349	20,702,952	65-		1,616,668
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	4,025,483	137	4,025,483	100-		
SUBTOTAL FOR F/T SALARIED			237	4,025,483	137	4,025,483	100-		
			452						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		157,255		157,255		
		SUBTOTAL FOR UNSALARIED		157,255		157,255		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735		
		SUBTOTAL FOR BUDGET CODE 7731	237	4,235,473	137	4,235,473	100-	
TOTAL FOR			2,128	161,961,937	1,857	145,668,691	271-	16,293,246-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,128	161,961,937	1,857	145,668,691	271-	16,293,246-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,128	161,961,937	1,857	145,668,691	16,293,246-
FINANCIAL PLAN SAVINGS			11-	313,465-	313,465-
APPROPRIATION	2,128	161,961,937	1,846	145,355,226	16,606,711-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,867,191	132,260,480	16,606,711-
OTHER CATEGORICAL	4,478,124	4,478,124	
CAPITAL FUNDS - I.F.A.			
STATE	5,424,678	5,424,678	
FEDERAL - C.D.			
FEDERAL - OTHER	3,191,944	3,191,944	
INTRA-CITY SALES			
TOTAL	161,961,937	145,355,226	16,606,711-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2002	CHANCELLOR	D 740	E0701	45,758-250,000	1	250,000
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	45,758-196,574	1	196,574
2038	REGIONAL INSTRUCTIONAL SU	D 740	E0602	45,758-196,574	1	192,263
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	189,700
2071	SPECIAL COMMISSIONER OF I	D 740	06550	45,758-196,574	1	179,168
2076	SECRETARY TO THE COUNSEL	D 740	06715	37,448- 61,758	1	61,758
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	23	3,635,711
2101	CHIEF SCHOOL BUSINESS EXE	D 740	40543	33,000-113,500	1	196,572
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	45,758-196,574	1	123,680
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	139,305
2186	ADMINISTRATIVE ENGINEER	D 740	10015	45,758-196,574	1	102,335
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	193,125
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	167,677
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	127,578
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	2	168,321
3776	SECRETARY TO THE SPECIAL	D 740	06612	34,945- 46,439	1	65,336
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 79,753	2	149,666
3801	EXAMINING ATTORNEY (740)	D 740	06566	45,758-196,574	1	148,545
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	45,758-196,574	1	113,933
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	8	876,242
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	45,758-196,574	7	707,331
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	147,223
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	46,181- 57,708	1	56,310
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	45,758-196,574	23	2,845,335
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	188,416
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	71,646- 94,956	41	3,455,565
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	126,249
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	37	4,273,662
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	45,758-196,574	6	558,634
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	45,758-196,574	8	800,770
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	55,906- 73,534	4	245,456
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 67,168	16	867,166
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	82	8,089,298
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	25	1,632,461
4031	AUDITOR OF ACCOUNTS	D 740	40810	40,945- 52,676	1	43,884
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	45,758-196,574	1	82,470
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	25	2,126,353
4081	RESEARCH ASSISTANT	X 740	60910	39,159- 51,526	26	1,201,196
4091	PUBLIC RECORDS AIDE	D 740	60215	29,500- 39,278	2	79,986
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	45,758-196,574	1	37,189
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	45,758-196,574	11	1,104,054

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	15	863,949
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	18	817,922
4151	ACCOUNTANT	D 740	40510	39,159- 51,146	1	38,030
4181	AGENCY ATTORNEY INTERNE (	D 740	B0086	50,435- 53,248	1	59,057
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	72	4,565,893
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	28	1,347,239
4311	ASSISTANT RETIREMENT BENE	D 740	40491	37,513- 63,569	1	42,509
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	60,000- 78,494	1	77,791
4331	NOT USED	D 740	95050	46,343-150,148	1	57,813
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	2	101,156
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	32,310- 40,113	7	257,259
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	45,758-196,574	15	1,314,562
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-109,650	1	95,330
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	45,758-196,574	1	119,608
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	53	2,895,074
4666	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	61,457
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	45,758-196,574	9	805,010
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	45,758-196,574	2	146,804
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 46,082	2	89,978
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	26,058- 42,966	1	39,405
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 36,009	5	168,415
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	93	9,788,887
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	150	15,594,859
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 69,678	10	804,535
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	121	8,716,919
4786	EDUCATION OFFICER	D 740	12633	32,295- 53,082	5	264,067
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	24	1,373,798
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	3	135,950
4806	NOT USED	D 740	95050	46,343-150,148	4	438,499
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	4	156,356
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	20,705- 35,113	1	27,299
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 31,294	1	31,599
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	1	30,223
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	2	51,386
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	3	435,440
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	58,405- 91,573	1	67,959
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	38,413- 55,957	3	153,179
5011	CONSTRUCTION PROJECT MANA	D 740	34202	49,201- 91,573	2	135,766
5021	PUBLIC RECORDS OFFICER	D 740	60216	38,007- 47,487	1	48,849
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	58,405- 73,553	1	71,963
5181	ARCHITECT	D 740	21215	58,405- 91,573	4	317,235

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5211	CUSTOMER INFORMATION REP	X 740	60888	56,680- 80,704	89	3,453,011
5231	SUPERVISOR OF MECHANICAL	D 740	34221	49,201- 84,196	1	72,498
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	42,241- 58,572	1	53,285
5241	ASSISTANT ARCHITECT	D 740	21210	49,201- 64,196	1	66,551
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	1	81,685
5676	MOTOR VEHICLE OPERATOR	D 740	91212	35,826- 38,919	1	39,085
5688	SERVICE INSPECTOR (BOARD	D 740	33761	28,197- 34,058	4	130,502
5689	TRANSPORTATION INSPECTOR	D 740	35115	32,701- 40,493	1	38,221
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	49,304- 68,653	1	52,495
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	1	57,164
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	104	5,737,348
5791	OFFICE MACHINE AIDE	D 740	11702	25,414- 35,804	8	253,377
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	21	604,052
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	255	9,689,306
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	32	1,618,741
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	72	2,710,406
5841	BOOKKEEPER	D 740	40526	33,067- 43,130	48	1,711,942
5846	NOT USED	D 740	95050	46,343-150,148	53	2,419,370
5851	STOCK WORKER	D 740	12200	24,233- 40,159	4	150,653
5856	NOT USED	D 740	95050	46,343-150,148	4	192,200
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	32,853- 49,313	5	208,027
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	46,343-150,148	8	707,075
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	30	1,609,910
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	15	579,872
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	1	40,484
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 31,624	6	188,710
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	45,758-196,574	1	86,401
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	1	64,638
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	3	172,796
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	13	735,524
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	2	52,733
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	324,850
6296	**QUALITY ASSURANCE SPECI	D 740	34183	41,812- 51,832	13	555,829
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	3	142,124
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	44,162- 62,769	5	232,498
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	46,030- 88,008	18	936,377
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	14	740,446
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	9	351,940
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	27	1,110,128
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	19	1,150,890
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	130	11,187,041

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	57,406- 84,035	20	1,341,997
6646	TELECOMMUNICATION MANAGER D	740	82984	45,758-196,574	4	377,615
6691	TELECOMMUNICATIONS ASSOCI D	740	20243	37,405- 67,853	15	1,078,023
6696	TELECOMMUNICATIONS ASSOCI D	740	20243	37,405- 67,853	1	45,747
6716	ASSOCIATE INVESTIGATOR (N D	740	31121	44,030- 63,421	15	720,623
6726	ASSOCIATE ART PROGRAM SPE D	740	06651	31,037- 56,038	2	98,622
6731	DIRECTOR OF ART WORK (PUB D	740	06523	37,770- 74,987	1	74,987
SUBTOTAL FOR OBJECT 001					2,135	142,603,325
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	203,000
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	192,263
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	160,217-173,349	3	566,536
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	157,306
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	45,758-196,574	21	3,190,772
2316	DIRECTOR	Q 742	SUDIQ	68,065-105,548	1	132,899
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	112	13,184,863
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	3	216,321
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	138,167
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	7	979,182
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	88,398-104,620	1	121,495
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	87,069-105,421	1	119,810
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	89,033
2901	GUIDANCE COUNSELOR ASSD E	D 740	E0774	-	5	468,679
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	6	557,589
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	21	1,996,108
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016- 85,748	1	100,049
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	3	300,147
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	12	372,310
SUBTOTAL FOR OBJECT 005					202	23,086,529

POSITION SCHEDULE FOR U/A 453	2,337	165,689,854
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-491	-34,811,176
TOTAL FOR U/A 453	1,846	130,878,678

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 Office of School and Youth Development										
10		SUPPLYS&MATL	100		1,215,941			1,215,941		
		SUBTOTAL FOR SUPPLYS&MATL			1,215,941			1,215,941		
30		PROPTY&EQUIP	300		234,821			234,821		
			337		464,968			464,968		
		SUBTOTAL FOR PROPTY&EQUIP			699,789			699,789		
40		OTHR SER&CHR	400		36,934			36,934		
			402		115,383			115,383		
			451		1,023,500			1,023,500		
		SUBTOTAL FOR OTHR SER&CHR			1,175,817			1,175,817		
60		CNRCTL SVCS	600		347	1		347		
			602		9,015,000	4		1,015,000		8,000,000-
			613		2,505,000	1		2,505,000		
			619		44,588			44,588		
			622		334,066	1		334,066		
			671		6,000,000			6,000,000		
			684		16,870,154	11		7,032,350		9,837,804-
			685		6,341,383	13		5,725,402		615,981-
			686		792,128			628,402		163,726-
			689		350,000			350,000		
		SUBTOTAL FOR CNRCTL SVCS		31	42,252,666	31		23,635,155		18,617,511-
		SUBTOTAL FOR BUDGET CODE 1048		31	45,344,213	31		26,726,702		18,617,511-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10		SUPPLYS&MATL	100		3,866			3,866		
			117		500,000			500,000		
		SUBTOTAL FOR SUPPLYS&MATL			503,866			503,866		
40		OTHR SER&CHR	400		975			975		
			402		2,760			2,760		
		SUBTOTAL FOR OTHR SER&CHR			3,735			3,735		
		SUBTOTAL FOR BUDGET CODE 1101			507,601			507,601		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,900		51,900			
		SUBTOTAL FOR SUPPLYS&MATL		51,900		51,900			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		54,300		54,300			
		SUBTOTAL FOR PROPTY&EQUIP		54,300		54,300			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,200		20,200			
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
		SUBTOTAL FOR OTHR SER&CHR		34,200		34,200			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,120		35,120			
		622 TEMPORARY SERVICES		131,688		131,688			
		684 PROF SERV COMPUTER SERVICES		252,175		252,175			
		SUBTOTAL FOR CNTRCTL SVCS		418,983		418,983			
		SUBTOTAL FOR BUDGET CODE 1140		559,383		559,383			
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2		2		
		SUBTOTAL FOR SUPPLYS&MATL			2		2		
		SUBTOTAL FOR BUDGET CODE 1225			2		2		
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		215,648		215,648			
		SUBTOTAL FOR SUPPLYS&MATL		215,648		215,648			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		135,000		135,000			
		SUBTOTAL FOR PROPTY&EQUIP		135,000		135,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		551,579		551,579			
		402 TELEPHONE & OTHER COMMUNICATNS		681,000		681,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		751,757		751,757			
		SUBTOTAL FOR OTHR SER&CHR		1,984,336		1,984,336			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	300,000	1	300,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	40,000	1	40,000			
		615 PRINTING CONTRACTS	1	242,720	1	242,720			
		622 TEMPORARY SERVICES	5	282,976	5	282,976			
		684 PROF SERV COMPUTER SERVICES	7	1,192,795	7	1,192,795			
		685 PROF SERV DIRECT EDUC SERV	26	1,717,705	26	1,717,705			
		SUBTOTAL FOR CNTRCTL SVCS	41	3,776,196	41	3,776,196			
		SUBTOTAL FOR BUDGET CODE 1720	41	6,111,180	41	6,111,180			
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,218,404				1,218,404-	
		SUBTOTAL FOR SUPPLYS&MATL		1,218,404				1,218,404-	
		SUBTOTAL FOR BUDGET CODE 7100		1,218,404				1,218,404-	
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,300,000				2,300,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,300,000				2,300,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,200				5,200-	
		SUBTOTAL FOR PROPTY&EQUIP		5,200				5,200-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,717				28,717-	
		402 TELEPHONE & OTHER COMMUNICATNS		8,706				8,706-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		39,923				39,923-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	4,015			3-	4,015-	
		613 DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-	
		615 PRINTING CONTRACTS	4	106,619			4-	106,619-	
		685 PROF SERV DIRECT EDUC SERV	8	110,000			8-	110,000-	
		686 PROF SERV OTHER	1	1,945			1-	1,945-	
		SUBTOTAL FOR CNTRCTL SVCS	17	225,579			17-	225,579-	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1				1-	
		SUBTOTAL FOR FXD MIS CHGS		1				1-	
		SUBTOTAL FOR BUDGET CODE 7105	17	2,570,703			17-	2,570,703-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,067			50,067		
	SUBTOTAL FOR SUPPLYS&MATL				50,067			50,067		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,032			20,032		
	SUBTOTAL FOR PROPTY&EQUIP				20,032			20,032		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,532			101,532		
	SUBTOTAL FOR OTHR SER&CHR				101,532			101,532		
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	3,500	1		3,500		
	SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1		3,500		
	SUBTOTAL FOR BUDGET CODE 7107			1	175,131	1		175,131		
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,352,121					4,352,121-
	SUBTOTAL FOR SUPPLYS&MATL				4,352,121					4,352,121-
	SUBTOTAL FOR BUDGET CODE 7199				4,352,121					4,352,121-
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,320			12,320		
	SUBTOTAL FOR SUPPLYS&MATL				12,320			12,320		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,045			30,045		
	SUBTOTAL FOR PROPTY&EQUIP				30,045			30,045		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		129,269			129,269		
		402	TELEPHONE & OTHER COMMUNICATNS		11,478			11,478		
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,641			14,641		
	SUBTOTAL FOR OTHR SER&CHR				155,388			155,388		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	4,762	2		4,762		
		612	OFFICE EQUIPMENT MAINTENANCE	2	950	2		950		
		615	PRINTING CONTRACTS	1	8,299	1		8,299		
		622	TEMPORARY SERVICES	1	10,960	1		10,960		
		682	PROF SERV LEGAL SERVICES	2	30,000	2		30,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		685 PROF SERV DIRECT EDUC SERV	1		2,105	1		2,105		
		686 PROF SERV OTHER			19,999			19,999		
		SUBTOTAL FOR CNTRCTL SVCS	9		77,075	9		77,075		
		SUBTOTAL FOR BUDGET CODE 7201	9		274,828	9		274,828		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			33,416			33,416		
		SUBTOTAL FOR SUPPLYS&MATL			33,416			33,416		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			11,791			11,791		
		SUBTOTAL FOR PROPTY&EQUIP			11,791			11,791		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			43,578			43,578		
		402 TELEPHONE & OTHER COMMUNICATNS			22,065			22,065		
		451 NON OVERNIGHT TRVL EXP-GENERAL			31,534			31,534		
		SUBTOTAL FOR OTHR SER&CHR			97,177			97,177		
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		200	1		200		
		613 DATA PROCESSING EQUIPMENT			2,800			2,800		
		615 PRINTING CONTRACTS			7,063			7,063		
		622 TEMPORARY SERVICES	1		13,000	1		13,000		
		685 PROF SERV DIRECT EDUC SERV	1		1	1		1		
		686 PROF SERV OTHER	6		32,606	6		32,606		
		SUBTOTAL FOR CNTRCTL SVCS	10		57,670	10		57,670		
		SUBTOTAL FOR BUDGET CODE 7205	10		200,054	10		200,054		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,601,985			3,601,985		
		SUBTOTAL FOR SUPPLYS&MATL			3,601,985			3,601,985		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,099,884			2,099,884		
		SUBTOTAL FOR PROPTY&EQUIP			2,099,884			2,099,884		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			212,000			212,000		
		402 TELEPHONE & OTHER COMMUNICATNS			814,500			814,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			478,494			478,494		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,504,994		1,504,994		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	90,300	1	90,300		
		613	DATA PROCESSING EQUIPMENT	1	1,050,882	1	1,050,882		
		615	PRINTING CONTRACTS		702,500		552,500		150,000-
		622	TEMPORARY SERVICES	15	1,071,470	15	1,071,470		
		624	CLEANING SERVICES	1	80,000	1	80,000		
		684	PROF SERV COMPUTER SERVICES	2	1,318,000	2	1,318,000		
		685	PROF SERV DIRECT EDUC SERV	1	2,661,861	1	2,661,861		
		686	PROF SERV OTHER		9,040,996		11,040,996		2,000,000
SUBTOTAL FOR CNTRCTL SVCS				21	16,016,009	21	17,866,009		1,850,000
SUBTOTAL FOR BUDGET CODE 7207				21	23,222,872	21	25,072,872		1,850,000
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 7208					10,000		10,000		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		168,277		168,277		
SUBTOTAL FOR SUPPLYS&MATL					168,277		168,277		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,000		14,000		
SUBTOTAL FOR PROPTY&EQUIP					14,000		14,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		48,371		48,371		
		402	TELEPHONE & OTHER COMMUNICATNS		15,600		15,600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,598		11,598		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					78,569		78,569		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	1,460	2	1,460		
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,000	2	1,000		
		613	DATA PROCESSING EQUIPMENT	1	112	1	112		
		615	PRINTING CONTRACTS		73,289		73,289		
		622	TEMPORARY SERVICES	2	29,000	2	29,000		
		686	PROF SERV OTHER		3,845,126		3,845,126		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7		3,949,987	7		3,949,987		
SUBTOTAL FOR BUDGET CODE 7211			7		4,210,833	7		4,210,833		
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			61,719			61,719		
		199 DATA PROCESSING SUPPLIES			4,500,000			4,500,000		
SUBTOTAL FOR SUPPLYS&MATL					4,561,719			4,561,719		
30	PROPTY&EQUIP	337 BOOKS-OTHER			14,710			14,710		
		338 LIBRARY BOOKS			28,324			28,324		
SUBTOTAL FOR PROPTY&EQUIP					43,034			43,034		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			18,411			18,411		
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,435			19,435		
SUBTOTAL FOR OTHR SER&CHR					37,846			37,846		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			112,970			112,970		
		689 PROF SERV CURRIC & PROF DEVEL			35,000			35,000		
SUBTOTAL FOR CNTRCTL SVCS					147,970			147,970		
SUBTOTAL FOR BUDGET CODE 7214					4,790,569			4,790,569		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			73,880			73,880		
SUBTOTAL FOR SUPPLYS&MATL					73,880			73,880		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			214,677			214,677		
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		414 RENTALS - LAND BLDGS & STRUCTS			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,506			22,506		
SUBTOTAL FOR OTHR SER&CHR					245,183			245,183		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		7,000	2		7,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2		27,000	2		27,000		
		615 PRINTING CONTRACTS	2		92,000	2		92,000		
		622 TEMPORARY SERVICES	2		44,377	2		44,377		
		685 PROF SERV DIRECT EDUC SERV	7		288,725	7		288,725		
		686 PROF SERV OTHER	1		25,000	1		25,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	16	2,484,102	16	2,484,102	
		SUBTOTAL FOR BUDGET CODE 7215	16	2,803,165	16	2,803,165	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,000		11,000	
		SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210	
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		9,710		9,710	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
		622 TEMPORARY SERVICES	1	11,319	1	11,319	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,319	2	18,319	
		SUBTOTAL FOR BUDGET CODE 7221	2	49,029	2	49,029	
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION							
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,892,001		1,817,001	75,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,892,001		1,817,001	75,000-
		SUBTOTAL FOR BUDGET CODE 7247		1,892,001		1,817,001	75,000-
BUDGET CODE: 7251 OSEPO							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		591,721		591,721	
		SUBTOTAL FOR SUPPLYS&MATL		591,721		591,721	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		223,169		223,169	
		SUBTOTAL FOR PROPTY&EQUIP		223,169		223,169	
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL			213,931			213,931		
			402 TELEPHONE & OTHER COMMUNICATNS			33,892			33,892		
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,832			7,832		
			SUBTOTAL FOR OTHR SER&CHR			285,655			255,655		30,000-
60			CNTRCTL SVCS								
			615 PRINTING CONTRACTS			3,345,507			3,345,507		
			619 SECURITY SERVICES		1	26,234		1	26,234		
			622 TEMPORARY SERVICES		1	33,350		1	33,350		
			684 PROF SERV COMPUTER SERVICES			3,200			3,200		
			686 PROF SERV OTHER			2,822,526			2,852,526		30,000
			SUBTOTAL FOR CNTRCTL SVCS		2	6,230,817		2	6,260,817		30,000
			SUBTOTAL FOR BUDGET CODE 7251		2	7,331,362		2	7,331,362		
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			47,215			47,215		
			SUBTOTAL FOR SUPPLYS&MATL			47,215			47,215		
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			20,811			20,811		
			337 BOOKS-OTHER			177			177		
			338 LIBRARY BOOKS			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			21,488			21,488		
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			47,485			47,485		
			402 TELEPHONE & OTHER COMMUNICATNS			2,292			2,292		
			451 NON OVERNIGHT TRVL EXP-GENERAL			593			593		
			SUBTOTAL FOR OTHR SER&CHR			50,370			50,370		
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	3,840		1	3,840		
			602 TELECOMMUNICATIONS MAINT		1	2,000		1	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2	18,274		2	18,274		
			613 DATA PROCESSING EQUIPMENT		1	17,061		1	17,061		
			622 TEMPORARY SERVICES		1	96,008		1	96,008		
			685 PROF SERV DIRECT EDUC SERV		1	5,130		1	5,130		
			686 PROF SERV OTHER		1	5,130		1	5,130		
			SUBTOTAL FOR CNTRCTL SVCS		8	147,443		8	147,443		
			SUBTOTAL FOR BUDGET CODE 7253		8	266,516		8	266,516		

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60	CNTRCTL SVCS	686	PROF SERV OTHER	2		1	2		1
	SUBTOTAL FOR CNTRCTL SVCS			2		1	2		1
	SUBTOTAL FOR BUDGET CODE 7255			2		1	2		1
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,466				21,466
	SUBTOTAL FOR SUPPLYS&MATL				21,466				21,466
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,500				9,500
		338	LIBRARY BOOKS		4,770				4,770
	SUBTOTAL FOR PROPTY&EQUIP				14,270				14,270
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,539				1,539-
		400	CONTRACTUAL SERVICES-GENERAL		20,694				20,694
		402	TELEPHONE & OTHER COMMUNICATNS		20,711				20,711
		451	NON OVERNIGHT TRVL EXP-GENERAL		1				1
	SUBTOTAL FOR OTHR SER&CHR				42,945				41,406
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	2,557	1			2,557
		682	PROF SERV LEGAL SERVICES		619,559				619,559
		684	PROF SERV COMPUTER SERVICES		2,620				2,620
		685	PROF SERV DIRECT EDUC SERV	38	529,295	38			529,295
	SUBTOTAL FOR CNTRCTL SVCS			39	1,154,031	39			1,154,031
	SUBTOTAL FOR BUDGET CODE 7259			39	1,232,712	39			1,231,173
BUDGET CODE: 7260 Office of Portfolio Development									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000
		684	PROF SERV COMPUTER SERVICES		12,500				12,500
	SUBTOTAL FOR CNTRCTL SVCS				15,500				15,500
	SUBTOTAL FOR BUDGET CODE 7260				15,500				15,500
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		80,000				80,000

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					80,000		80,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					5,000		5,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,668		8,668			
SUBTOTAL FOR OTHR SER&CHR					8,668		8,668		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		622 TEMPORARY SERVICES	1	22,746	1	22,746			
		681 PROF SERV ACCTING & AUDITING	1	2,285,000	1	2,285,000			
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317			
SUBTOTAL FOR CNTRCTL SVCS				4	2,312,063	4	2,312,063		
SUBTOTAL FOR BUDGET CODE 7261				4	2,405,731	4	2,405,731		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092			
SUBTOTAL FOR SUPPLYS&MATL					9,092		9,092		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		74,025		74,025			
SUBTOTAL FOR PROPTY&EQUIP					74,025		74,025		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,931		20,931			
		402 TELEPHONE & OTHER COMMUNICATNS		5,925		5,925			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
SUBTOTAL FOR OTHR SER&CHR					28,356		28,356		
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	3,500			
		622 TEMPORARY SERVICES	1	16,234	1	16,234			
		624 CLEANING SERVICES	1	150	1	150			
SUBTOTAL FOR CNTRCTL SVCS				3	19,884	3	19,884		
SUBTOTAL FOR BUDGET CODE 7263				3	131,357	3	131,357		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		78,587		78,587			
SUBTOTAL FOR SUPPLYS&MATL					78,587		78,587		

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		228,780		228,780		
			338 LIBRARY BOOKS		15,626		15,626		
	SUBTOTAL FOR PROPTY&EQUIP				244,406		244,406		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		53,755		53,755		
			402 TELEPHONE & OTHER COMMUNICATNS		51,066		51,066		
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,624		25,624		
	SUBTOTAL FOR OTHR SER&CHR				130,445		130,445		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		45,612		45,612		
			612 OFFICE EQUIPMENT MAINTENANCE		2,715		2,715		
			622 TEMPORARY SERVICES		12,519		12,519		
			682 PROF SERV LEGAL SERVICES	18	1,994,572	18	1,994,572		
	SUBTOTAL FOR CNTRCTL SVCS			18	2,055,418	18	2,055,418		
	SUBTOTAL FOR BUDGET CODE 7265			18	2,508,856	18	2,508,856		
BUDGET CODE: 7281 Office of School Health									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,060,219		413,219		2,647,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,060,219		413,219		2,647,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		360,000				360,000-
			337 BOOKS-OTHER		13,390		13,390		
	SUBTOTAL FOR PROPTY&EQUIP				373,390		13,390		360,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		82,500		82,500		
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		265,362		265,362		
		402	TELEPHONE & OTHER COMMUNICATNS		123,629		123,629		
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,212		18,212		
	SUBTOTAL FOR OTHR SER&CHR				489,703		489,703		
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	220,929	4	220,929		
			615 PRINTING CONTRACTS	5	28,097	5	28,097		
			622 TEMPORARY SERVICES	3	341,036	3	341,036		
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			685 PROF SERV DIRECT EDUC SERV	36	548,086	36	548,086		
			686 PROF SERV OTHER	1	2,100	1	2,100		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			50		1,150,248	50		1,150,248		
SUBTOTAL FOR BUDGET CODE 7281			50		5,073,560	50		2,066,560		3,007,000-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,097,609			2,099,909		1,002,300
SUBTOTAL FOR SUPPLYS&MATL					1,097,609			2,099,909		1,002,300
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			104,013			104,013		
		402 TELEPHONE & OTHER COMMUNICATNS			63,300			63,300		
		451 NON OVERNIGHT TRVL EXP-GENERAL			84,400			84,400		
SUBTOTAL FOR OTHR SER&CHR					251,713			251,713		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	4		3,100	4		3,100		
		612 OFFICE EQUIPMENT MAINTENANCE	5		8,100	5		8,100		
		613 DATA PROCESSING EQUIPMENT			76,500			76,500		
		615 PRINTING CONTRACTS			7,500			7,500		
		622 TEMPORARY SERVICES	1		30,000	1		30,000		
		624 CLEANING SERVICES	1		19,000	1		19,000		
		671 TRAINING PRGM CITY EMPLOYEES						1,800,000		1,800,000
		684 PROF SERV COMPUTER SERVICES			44,000			44,000		
		686 PROF SERV OTHER	1		780,037	1		780,037		
SUBTOTAL FOR CNTRCTL SVCS			12		968,237	12		2,768,237		1,800,000
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS			7,217			7,217		
		856001 79D TRAINING CITY EMPLOYEES			2,300					2,300-
SUBTOTAL FOR FXD MIS CHGS					9,517			7,217		2,300-
SUBTOTAL FOR BUDGET CODE 7301			12		2,327,076	12		5,127,076		2,800,000
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,653			4,653		
SUBTOTAL FOR SUPPLYS&MATL					4,653			4,653		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			7,000			7,000		
SUBTOTAL FOR OTHR SER&CHR					7,000			7,000		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,000			1,000		
		686 PROF SERV OTHER			5,000			5,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					6,000		6,000		
SUBTOTAL FOR BUDGET CODE 7305					17,653		17,653		
BUDGET CODE: 7315 RECRUITMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		159,021		159,021			
SUBTOTAL FOR SUPPLYS&MATL					159,021		159,021		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335			
SUBTOTAL FOR PROPTY&EQUIP					1,335		1,335		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		817,865		817,865			
		402 TELEPHONE & OTHER COMMUNICATNS		56,369		56,369			
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR					900,234		900,234		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	10,000	4	10,000			
		685 PROF SERV DIRECT EDUC SERV	23	280,151	23	280,151			
		686 PROF SERV OTHER		14,181,667		14,181,667			
SUBTOTAL FOR CNTRCTL SVCS				27	14,471,818	27	14,471,818		
SUBTOTAL FOR BUDGET CODE 7315				27	15,532,408	27	15,532,408		
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		217,647		272,986			55,339
SUBTOTAL FOR CNTRCTL SVCS					217,647		272,986		55,339
SUBTOTAL FOR BUDGET CODE 7401					217,647		272,986		55,339
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500,000		500,000			
SUBTOTAL FOR SUPPLYS&MATL					500,000		500,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,035		21,035			
		337 BOOKS-OTHER		1,000		1,000			
		338 LIBRARY BOOKS		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					27,035		27,035		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,500		20,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		21,000		21,000			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,000	1	15,000			
		622 TEMPORARY SERVICES	1	14,790	1	14,790			
		SUBTOTAL FOR CNTRCTL SVCS	2	29,790	2	29,790			
		SUBTOTAL FOR BUDGET CODE 7415	2	577,825	2	577,825			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		163,429		163,429			
		SUBTOTAL FOR SUPPLYS&MATL		163,429		163,429			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,387		41,387			
		337 BOOKS-OTHER		1		1			
		SUBTOTAL FOR PROPTY&EQUIP		41,388		41,388			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		231,573		231,573			
		402 TELEPHONE & OTHER COMMUNICATNS		1,700		1,700			
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,355		65,355			
		SUBTOTAL FOR OTHR SER&CHR		298,628		298,628			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100	1	100			
		612 OFFICE EQUIPMENT MAINTENANCE	2	41,467	2	41,467			
		622 TEMPORARY SERVICES	1	18,499	1	18,499			
		685 PROF SERV DIRECT EDUC SERV		23,870		23,870			
		SUBTOTAL FOR CNTRCTL SVCS	4	83,936	4	83,936			
		SUBTOTAL FOR BUDGET CODE 7433	4	587,381	4	587,381			
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
30 PROPTY&EQUIP		337 BOOKS-OTHER		93,000		93,000			
		338 LIBRARY BOOKS		44,210		44,210			
		SUBTOTAL FOR PROPTY&EQUIP		137,210		137,210			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		442,647		142,647			300,000-
		402 TELEPHONE & OTHER COMMUNICATNS		34,195		34,195			

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750			
		SUBTOTAL FOR OTHER SER&CHR		491,592		191,592		300,000-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858			
		615 PRINTING CONTRACTS	2	91,671	2	91,671			
		622 TEMPORARY SERVICES	4	56,391	4	56,391			
		685 PROF SERV DIRECT EDUC SERV	4	581,991	4	581,991			
		689 PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424			
		SUBTOTAL FOR CNTRCTL SVCS	16	948,335	16	948,335			
		SUBTOTAL FOR BUDGET CODE 7435	16	1,577,137	16	1,277,137		300,000-	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		903,933		903,933			
		SUBTOTAL FOR SUPPLYS&MATL		903,933		903,933			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,355		74,355			
		SUBTOTAL FOR PROPTY&EQUIP		74,355		74,355			
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		353,879		3,879		350,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		30,064		30,064			
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		18,000			
		SUBTOTAL FOR OTHER SER&CHR		401,943		51,943		350,000-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	95,467	4	95,467			
		615 PRINTING CONTRACTS	1	5,695	1	5,695			
		622 TEMPORARY SERVICES	1	18,974	1	18,974			
		SUBTOTAL FOR CNTRCTL SVCS	6	120,136	6	120,136			
		SUBTOTAL FOR BUDGET CODE 7701	6	1,500,367	6	1,150,367		350,000-	
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,666		44,666			
		SUBTOTAL FOR SUPPLYS&MATL		44,666		44,666			
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,104		20,104			
		402 TELEPHONE & OTHER COMMUNICATNS		18,500		18,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		SUBTOTAL FOR OTHER SER&CHR		42,604		42,604			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1	4,500			
		622 TEMPORARY SERVICES	1	2,251,700	1	2,251,700			
		681 PROF SERV ACCTING & AUDITING	1	10,000	1	10,000			
		684 PROF SERV COMPUTER SERVICES	1	11,000	1	11,000			
		686 PROF SERV OTHER	1	1,000,000	1	1,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	3,277,200	5	3,277,200			
		SUBTOTAL FOR BUDGET CODE 7715	5	3,364,470	5	3,364,470			
BUDGET CODE: 7719 DIVISION OF DITT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,120,910		10,120,910			
		199 DATA PROCESSING SUPPLIES		500,000		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,620,910		10,620,910			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,915,793		5,000,000			84,207
		337 BOOKS-OTHER		5,150		5,150			
		SUBTOTAL FOR PROPTY&EQUIP		4,920,943		5,005,150			84,207
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,331		20,331			
	042001	40X CONTRACTUAL SERVICES-GENERAL		175,439					175,439-
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL		104,020					104,020-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		12,113,332		11,763,332			350,000-
	400	CONTRACTUAL SERVICES-GENERAL		390,243		390,243			
	402	TELEPHONE & OTHER COMMUNICATNS		3,716,427		3,716,427			
	451	NON OVERNIGHT TRVL EXP-GENERAL		49,570		49,570			
		SUBTOTAL FOR OTHR SER&CHR		16,569,362		15,939,903			629,459-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,096,950	1	3,096,950			
		608 MAINT & REP GENERAL	1	3,042,000	1	3,042,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	89,108	2	89,108			
		613 DATA PROCESSING EQUIPMENT	10	5,168,575	10	5,168,575			
		615 PRINTING CONTRACTS	3	595,202	3	595,202			
		622 TEMPORARY SERVICES	6	2,703,319	6	2,703,319			
		684 PROF SERV COMPUTER SERVICES	11	8,560,070	11	8,953,070			393,000
		685 PROF SERV DIRECT EDUC SERV	9	298,491	9	298,491			
		686 PROF SERV OTHER	1	131,113	1	131,113			
		SUBTOTAL FOR CNTRCTL SVCS	44	23,684,828	44	24,077,828			393,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7719			44	55,796,043	44	55,643,791	152,252-
BUDGET CODE: 7724 FIXED CHARGES							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	5,418,722	1	5,418,722	
SUBTOTAL FOR CNTRCTL SVCS			1	5,418,722	1	5,418,722	
70	FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD		20,000		20,000	
		719 JUDGEMENTS AND CLAIMS		381,000		381,000	
SUBTOTAL FOR FXD MIS CHGS				401,000		401,000	
SUBTOTAL FOR BUDGET CODE 7724			1	5,819,722	1	5,819,722	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,144		3,144	
SUBTOTAL FOR SUPPLYS&MATL				3,144		3,144	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,539		5,539	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				15,539		15,539	
SUBTOTAL FOR BUDGET CODE 7731				18,683		18,683	
TOTAL FOR			398	204,594,096	381	178,654,905	17-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			398	204,594,096	381	178,654,905	17-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,529,461	204,594,096	11,866,163	178,654,905	25,939,191-
FINANCIAL PLAN SAVINGS APPROPRIATION		204,594,096		178,654,905	25,939,191-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		127,099,865		94,160,106	32,939,759-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		45,769,264		52,769,832	7,000,568
FEDERAL - C.D.					
FEDERAL - OTHER		31,715,665		31,715,665	
INTRA-CITY SALES					
TOTAL		204,594,096		178,654,905	25,939,191-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		839,408,110		845,163,032			5,754,922
		063 DISABILITY BENEFITS INSURANCE		477,398		518,063			40,665
		065 SOCIAL SECURITY CONTRIBUTIONS		669,341,206		618,079,795			51,261,411-
		066 UNEMPLOYMENT INSURANCE		18,200,131		167,874,122			149,673,991
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		256,024,179		248,385,514			7,638,665-
		081 ANNUITY CONTRIBUTIONS		22,043,645		24,329,705			2,286,060
		085 AWARDS/EXPENSES-WORKMENS COMP		24,598,753		26,891,161			2,292,408
		SUBTOTAL FOR FRINGE BENES		1,830,093,422		1,931,241,392			101,147,970
		SUBTOTAL FOR BUDGET CODE 0990		1,830,093,422		1,931,241,392			101,147,970
BUDGET CODE: 0991 RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		274,491,435		303,962,279			29,470,844
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		120,607,336		126,040,336			5,433,000
		SUBTOTAL FOR FRINGE BENES		395,098,771		430,002,615			34,903,844
		SUBTOTAL FOR BUDGET CODE 0991		395,098,771		430,002,615			34,903,844
BUDGET CODE: 0992 SCHOOL SAFETY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		39,285,213		39,285,213			
		065 SOCIAL SECURITY CONTRIBUTIONS		12,396,194		12,396,194			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958			
		SUBTOTAL FOR FRINGE BENES		58,248,365		58,248,365			
		SUBTOTAL FOR BUDGET CODE 0992		58,248,365		58,248,365			
		TOTAL FOR		2,283,440,558		2,419,492,372			136,051,814
		TOTAL FOR FRINGE BENEFITS - PS		2,283,440,558		2,419,492,372			136,051,814

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,283,440,558		2,419,492,372	136,051,814
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,283,440,558		2,419,492,372	136,051,814

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,075,146,213		2,059,157,814	15,988,399-
OTHER CATEGORICAL		15,165,000		12,165,000	3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		193,129,345		348,169,558	155,040,213
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,283,440,558		2,419,492,372	136,051,814

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 2140 PRE-K TRANSPORTATION						
60 CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	257	95,612,631	257	134,962,448 39,349,817
		SUBTOTAL FOR CNTRCTL SVCS	257	95,612,631	257	134,962,448 39,349,817
		SUBTOTAL FOR BUDGET CODE 2140	257	95,612,631	257	134,962,448 39,349,817
BUDGET CODE: 2142 PRE-K TUITION						
60 CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	364,850,519	119	403,766,578 38,916,059
	685	PROF SERV DIRECT EDUC SERV	426	193,033,308	426	213,655,435 20,622,127
		SUBTOTAL FOR CNTRCTL SVCS	545	557,883,827	545	617,422,013 59,538,186
		SUBTOTAL FOR BUDGET CODE 2142	545	557,883,827	545	617,422,013 59,538,186
TOTAL FOR			802	653,496,458	802	752,384,461 98,888,003
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			802	653,496,458	802	752,384,461 98,888,003

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		653,496,458		752,384,461	98,888,003
FINANCIAL PLAN SAVINGS APPROPRIATION		653,496,458		752,384,461	98,888,003

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		180,548,104		315,186,555	134,638,451
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		472,630,384		436,879,936	35,750,448-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		653,496,458		752,384,461	98,888,003

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	302,533,136	1	422,884,079	120,350,943
		SUBTOTAL FOR CNTRCTL SVCS	1	302,533,136	1	422,884,079	120,350,943
		SUBTOTAL FOR BUDGET CODE 2124	1	302,533,136	1	422,884,079	120,350,943
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	18	990,996	18	990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	67	233,886,047	67	290,002,099	56,116,052
		SUBTOTAL FOR CNTRCTL SVCS	85	234,877,043	85	290,993,095	56,116,052
		SUBTOTAL FOR BUDGET CODE 2125	85	234,877,043	85	290,993,095	56,116,052
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	13	768,688	13	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	26	58,952,420	26	71,426,252	12,473,832
		SUBTOTAL FOR CNTRCTL SVCS	39	59,721,108	39	72,194,940	12,473,832
		SUBTOTAL FOR BUDGET CODE 2126	39	59,721,108	39	72,194,940	12,473,832
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		35,395,075		87,554,332	52,159,257
		SUBTOTAL FOR CNTRCTL SVCS		35,395,075		87,554,332	52,159,257
		SUBTOTAL FOR BUDGET CODE 2127		35,395,075		87,554,332	52,159,257
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	
		730 TUITION PAYMENTS FOR FOSTER CA		18,277,745		18,277,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050	
		SUBTOTAL FOR FXD MIS CHGS		26,555,241		26,555,241	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2128				26,805,241		26,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60		CNTRCTL SVCS		10,397,485		10,397,485	
		670 PMTS CONTRACT/CORPORAT SCHOOL		10,397,485		10,397,485	
SUBTOTAL FOR CNTRCTL SVCS				10,397,485		10,397,485	
70		FXD MIS CHGS		4,041,491		4,041,491	
		718 PMNT SPEC SCHOOL HANDICAP CHLD		4,041,491		4,041,491	
SUBTOTAL FOR FXD MIS CHGS				4,041,491		4,041,491	
SUBTOTAL FOR BUDGET CODE 2183				14,438,976		14,438,976	
TOTAL FOR			125	673,770,579	125	914,870,663	241,100,084
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			125	673,770,579	125	914,870,663	241,100,084

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

CHARTER/CONTRACT/FOSTER CARE PMTS -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		673,770,579		914,870,663	241,100,084
FINANCIAL PLAN SAVINGS					
APPROPRIATION		673,770,579		914,870,663	241,100,084

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		560,895,479		670,906,743	110,011,264
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,875,100		243,963,920	131,088,820
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		673,770,579		914,870,663	241,100,084

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10		SUPPLYS&MATL	199		4,409,000			4,409,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,409,000			4,409,000		
30		PROPTY&EQUIP	337		16,247,770			16,247,770		
			338		2,069,760			2,069,760		
		SUBTOTAL FOR PROPTY&EQUIP			18,317,530			18,317,530		
		SUBTOTAL FOR BUDGET CODE 2129			22,726,530			22,726,530		
BUDGET CODE: 2130 FIT PAYMENTS										
70		FXD MIS CHGS	793		38,196,566			37,946,566		250,000-
		SUBTOTAL FOR FXD MIS CHGS			38,196,566			37,946,566		250,000-
		SUBTOTAL FOR BUDGET CODE 2130			38,196,566			37,946,566		250,000-
		TOTAL FOR			60,923,096			60,673,096		250,000-
		TOTAL FOR NPS & FIT PMTS - OTPS			60,923,096			60,673,096		250,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,923,096		60,673,096	250,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,923,096		60,673,096	250,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,923,096		60,673,096	250,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,923,096		60,673,096	250,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	62,743,387	10	61,181,607			1,561,780-
		005 FULL TIME PEDAGOGICAL PRSONNEL	454	451,011,529	454	434,322,609			16,688,920-
		SUBTOTAL FOR F/T SALARIED	464	513,754,916	464	495,504,216			18,250,700-
03 UNSALARIED		031 UNSALARIED		3,945,944		3,945,944			
		SUBTOTAL FOR UNSALARIED		3,945,944		3,945,944			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375,615		1,375,615			
		SUBTOTAL FOR ADD GRS PAY		1,375,615		1,375,615			
		SUBTOTAL FOR BUDGET CODE 8800	464	519,076,475	464	500,825,775			18,250,700-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743			
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149	500	1,510,149			
		SUBTOTAL FOR F/T SALARIED	544	5,170,892	544	5,170,892			
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		2,769,000		2,769,000			
		SUBTOTAL FOR UNSALARIED		3,178,333		3,178,333			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,061		17,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		SUBTOTAL FOR ADD GRS PAY		523,293		523,293			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560			
		SUBTOTAL FOR BUDGET CODE 8816	544	9,994,078	544	9,994,078			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		172,043,646		172,056,459			12,813
SUBTOTAL FOR F/T SALARIED					172,043,646				12,813
SUBTOTAL FOR BUDGET CODE 8817					172,043,646				12,813
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514			
SUBTOTAL FOR F/T SALARIED				125	2,000,869	125	2,000,869		
03 UNSALARIED		031 UNSALARIED		852,250		852,250			
SUBTOTAL FOR UNSALARIED					852,250				852,250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,343		5,343			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		091 PAYMENTS PER SESSION		65,933		65,933			
SUBTOTAL FOR ADD GRS PAY					76,476				76,476
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377			
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017			
SUBTOTAL FOR FRINGE BENES					2,718,665				2,718,665
SUBTOTAL FOR BUDGET CODE 8830				125	5,648,260	125	5,648,260		
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	434,594	8	434,594			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,915	18,240,317	3,970	18,100,181	55		140,136-
SUBTOTAL FOR F/T SALARIED				3,923	18,674,911	3,978	18,534,775	55	140,136-
03 UNSALARIED		031 UNSALARIED		13,428,468		13,428,468			
SUBTOTAL FOR UNSALARIED					13,428,468				13,428,468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,258		34,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
		091 PAYMENTS PER SESSION		28,924,610		28,924,610			
		SUBTOTAL FOR ADD GRS PAY		37,519,064		37,519,064			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		181,441,185		181,609,544			168,359
		065 SOCIAL SECURITY CONTRIBUTIONS		61,769,721		61,759,000			10,721-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,345,280		54,340,591			4,689-
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419			
		SUBTOTAL FOR FRINGE BENES		302,236,743		302,389,692			152,949
		SUBTOTAL FOR BUDGET CODE 8843	3,923	371,859,186	3,978	371,871,999	55		12,813
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84		84			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		555		555			
		SUBTOTAL FOR BUDGET CODE 8844	36	27,057	36	27,057			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	5,240,129	47	5,240,129			1-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	79,728,034	3,273	79,728,034			
		SUBTOTAL FOR F/T SALARIED	3,321	84,968,163	3,320	84,968,163			1-
03 UNSALARIED		031 UNSALARIED		4,519,942		4,519,942			
		SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942			
04 ADD GRS PAY		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PAYMENTS PER SESSION		899,208		899,208			
		SUBTOTAL FOR ADD GRS PAY		950,904		950,904			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		137,291		137,291			
		SUBTOTAL FOR FRINGE BENES		137,291		137,291			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8848			3,321	90,576,300	3,320	90,576,300	1-	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112		
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	89,860,325	2,360	89,860,325		
SUBTOTAL FOR F/T SALARIED			2,459	90,931,437	2,459	90,931,437		
03 UNSALARIED		031 UNSALARIED		118,503		118,503		
SUBTOTAL FOR UNSALARIED				118,503		118,503		
04 ADD GRS PAY		047 OVERTIME		1,797		1,797		
SUBTOTAL FOR ADD GRS PAY				1,797		1,797		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		61,018		61,018		
		065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839		
		066 UNEMPLOYMENT INSURANCE		1,314		1,314		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495		
		081 ANNUITY CONTRIBUTIONS		2,802		2,802		
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528		
SUBTOTAL FOR FRINGE BENES				228,996		228,996		
SUBTOTAL FOR BUDGET CODE 8870			2,459	91,280,733	2,459	91,280,733		
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	9,817,770	329	9,817,770		
		005 FULL TIME PEDAGOGICAL PRSONNEL	890	346,693	893	346,693	3	
SUBTOTAL FOR F/T SALARIED			1,219	10,164,463	1,222	10,164,463	3	
03 UNSALARIED		031 UNSALARIED		6,800,472		6,800,472		
SUBTOTAL FOR UNSALARIED				6,800,472		6,800,472		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165		
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		769,739		769,739		
		049 BACKPAY - PRIOR YEARS		13,755		13,755		
		091 PAYMENTS PER SESSION		140,671		140,671		
SUBTOTAL FOR ADD GRS PAY				996,830		996,830		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		503,947		503,947		
		065 SOCIAL SECURITY CONTRIBUTIONS		301,824		301,824		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		86,222		86,222		
		081 ANNUITY CONTRIBUTIONS		72,716		72,716		
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846		
		SUBTOTAL FOR FRINGE BENES		1,041,555		1,041,555		
		SUBTOTAL FOR BUDGET CODE 8888	1,219	19,003,320	1,222	19,003,320	3	
TOTAL FOR			12,091	1,279,509,055	12,148	1,261,283,981	57	18,225,074-
TOTAL FOR CATEGORICAL PROGRAMS - PS			12,091	1,279,509,055	12,148	1,261,283,981	57	18,225,074-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,091	1,279,509,055	12,148	1,261,283,981	18,225,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12,091	1,279,509,055	12,148	1,261,283,981	18,225,074-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,355		90,355	
OTHER CATEGORICAL		13,978,560		13,978,560	
CAPITAL FUNDS - I.F.A.					
STATE		355,832,313		342,185,126	13,647,187-
FEDERAL - C.D.					
FEDERAL - OTHER		904,074,720		902,512,940	1,561,780-
INTRA-CITY SALES		5,533,107		2,517,000	3,016,107-
TOTAL		1,279,509,055		1,261,283,981	18,225,074-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	45,758-196,574	1	105,824
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	5	442,749
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	4	416,051
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	61,157- 79,182	3	206,301
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	1	68,685
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	1	49,590
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	60,089
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	8	490,826
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	14	863,038
4656		D 740	12121	39,248- 69,164	1	53,798
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	69,763
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	480	23,178,082
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 46,082	1	43,621
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	19	1,851,377
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	12	1,120,173
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 69,678	7	562,118
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	11	752,413
4786	EDUCATION OFFICER	D 740	12633	32,295- 53,082	34	2,052,871
4791	EDUCATION ANALYST (UNION)	D 740	1262C	31,028- 40,124	1	74,626
4986	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	1	61,798
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	1	54,955
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	12	577,631
5801	OFFICE AIDE	D 740	10109	18,942- 27,602	1	26,431
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	11	430,415
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	16	589,902
5846	NOT USED	D 740	95050	46,343-150,148	3	125,595
5851	STOCK WORKER	D 740	12200	24,233- 40,159	1	37,034
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	2	112,844
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	3	169,969
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	26,268- 44,189	5	172,537
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	1	57,344
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	44,162- 62,769	1	53,580
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	1	49,074
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	8	468,651
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	1	88,000
SUBTOTAL FOR OBJECT 001					673	35,537,755
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	5	722,232
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	5	560,380
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	120	13,473,008

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2481	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	8	1,006,984
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	23	2,309,626
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	12	1,381,594
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	2	235,714
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	2	256,654
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	43,845- 85,293	123	10,612,304
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	137	11,000,671
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	553	43,246,250
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	34	2,497,818
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	5,320	407,114,119
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	107	8,764,761
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	435	35,050,341
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	130	9,275,194
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355	131	9,539,916
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	245	17,943,922
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	9	743,042
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397	3	253,621
3351	ADULT EDUCATION TEACHER	Q 740	AETRO	18,508- 94,771	182	13,837,420
3411	PEDAGOGIC MANAGERS	Q 740	SUYUQ	-	16	666,449
3491	SCHOOL SECRETARY	Q 740	E0121	-	8	415,250
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,564	47,912,222
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,294	39,212,859
SUBTOTAL FOR OBJECT 005					10,468	678,032,351

POSITION SCHEDULE FOR U/A 481	11,141	713,570,106
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,007	64,497,361
TOTAL FOR U/A 481	12,148	778,067,467

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,801,732			27,520,174		13,718,442
			199 DATA PROCESSING SUPPLIES			3,500,000			3,500,000		
	SUBTOTAL FOR SUPPLYS&MATL					17,301,732			31,020,174		13,718,442
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			17,085,800			17,098,613		12,813
	SUBTOTAL FOR OTHR SER&CHR					17,085,800			17,098,613		12,813
	SUBTOTAL FOR BUDGET CODE 8800					34,387,532			48,118,787		13,731,255
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,685,950			1,685,950		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			205,048			205,048		
	SUBTOTAL FOR SUPPLYS&MATL					1,890,998			1,890,998		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,198,971			1,198,971		
			337 BOOKS-OTHER			90,356			90,356		
	SUBTOTAL FOR PROPTY&EQUIP					1,289,327			1,289,327		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			277,647			277,647		
			402 TELEPHONE & OTHER COMMUNICATNS			1,286,966			1,286,966		
			451 NON OVERNIGHT TRVL EXP-GENERAL			103,224			103,224		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			99,174			99,174		
			453 OVERNIGHT TRVL EXP-GENERAL			40,600			40,600		
	SUBTOTAL FOR OTHR SER&CHR					1,807,611			1,807,611		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	51		8,013,001	51		8,013,001		
			612 OFFICE EQUIPMENT MAINTENANCE	14		156,153	14		156,153		
			613 DATA PROCESSING EQUIPMENT	1		2,501	1		2,501		
			615 PRINTING CONTRACTS	1		1	1		1		
			622 TEMPORARY SERVICES	8		484,453	8		484,453		
			633 TRANSPORTATION EXPENDITURES	10		130,326	10		130,326		
			684 PROF SERV COMPUTER SERVICES	1		29,800	1		29,800		
			685 PROF SERV DIRECT EDUC SERV	108		151,038,365	108		151,038,365		
			686 PROF SERV OTHER	5		170,600	5		170,600		
			689 PROF SERV CURRIC & PROF DEVEL	63		17,920,979	63		17,920,979		
	SUBTOTAL FOR CNTRCTL SVCS			262		177,946,179	262		177,946,179		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8816			262		182,934,115	262		182,934,115		
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			66,105,738			76,092,925		9,987,187
SUBTOTAL FOR SUPPLYS&MATL					66,105,738			76,092,925		9,987,187
40	OTHR SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL			25,540,448					25,540,448-
SUBTOTAL FOR OTHR SER&CHR					25,540,448					25,540,448-
SUBTOTAL FOR BUDGET CODE 8817					91,646,186			76,092,925		15,553,261-
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			395,230			395,230		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			63,550			63,550		
SUBTOTAL FOR SUPPLYS&MATL					458,780			458,780		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			172,865			172,865		
		337 BOOKS-OTHER			23,105,738			23,105,738		
		338 LIBRARY BOOKS			7,008,457			7,008,457		
SUBTOTAL FOR PROPTY&EQUIP					30,287,060			30,287,060		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			190,395			190,395		
		402 TELEPHONE & OTHER COMMUNICATNS			165,028			165,028		
		451 NON OVERNIGHT TRVL EXP-GENERAL			21,000			21,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,200			1,200		
		453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR					379,623			379,623		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000		
		607 MAINT & REP MOTOR VEH EQUIP	1		1,000	1		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2		9,001	2		9,001		
		613 DATA PROCESSING EQUIPMENT	1		2,391	1		2,391		
		622 TEMPORARY SERVICES	2		5,001	2		5,001		
		685 PROF SERV DIRECT EDUC SERV	2		45,500	2		45,500		
SUBTOTAL FOR CNTRCTL SVCS			9		64,893	9		64,893		
SUBTOTAL FOR BUDGET CODE 8830			9		31,190,356	9		31,190,356		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			43,617,307		43,517,394	99,913-
		109	FUEL OIL			300		300	
		110	FOOD & FORAGE SUPPLIES			6,295,381		6,295,381	
	SUBTOTAL FOR SUPPLYS&MATL					49,912,988		49,813,075	99,913-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,042,486		5,042,486	
		337	BOOKS-OTHER			6,842,846		6,842,846	
		338	LIBRARY BOOKS			1,818,924		1,818,924	
	SUBTOTAL FOR PROPTY&EQUIP					13,704,256		13,704,256	
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL			123,252,283		123,252,283	
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL			3,523,827		3,520,927	2,900-
		402	TELEPHONE & OTHER COMMUNICATNS			1,180,026		1,180,026	
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,020,623		5,019,123	1,500-
		453	OVERNIGHT TRVL EXP-GENERAL			121,424		121,424	
	SUBTOTAL FOR OTHR SER&CHR					133,098,183		133,093,783	4,400-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	11		130,008	11	130,008	
		607	MAINT & REP MOTOR VEH EQUIP	1		5,500	1	5,500	
		612	OFFICE EQUIPMENT MAINTENANCE	33		47,107	33	47,107	
		613	DATA PROCESSING EQUIPMENT	6		111,385	6	111,385	
		615	PRINTING CONTRACTS	6		311,841	6	311,841	
		622	TEMPORARY SERVICES	5		1,959,635	5	1,959,635	
		633	TRANSPORTATION EXPENDITURES	2		13,084	2	13,084	
		669	TRANSPORTATION OF PUPILS	2		6,200	2	6,200	
		671	TRAINING PRGM CITY EMPLOYEES	2		9,001	2	9,001	
		676	MAINT & OPER OF INFRASTRUCTURE	1		88,220	1	88,220	
		681	PROF SERV ACCTING & AUDITING	2		48,360	2	48,360	
		682	PROF SERV LEGAL SERVICES	1		108,379	1	108,379	
		684	PROF SERV COMPUTER SERVICES	2		219,550	2	219,550	
		685	PROF SERV DIRECT EDUC SERV	246		21,689,485	246	21,689,485	
		686	PROF SERV OTHER	22		2,639,566	22	2,639,566	
		688	BANK CHARGES PUBLIC ASST ACCT	6		143,864	6	143,864	
		689	PROF SERV CURRIC & PROF DEVEL	72		2,481,635	72	2,481,635	
		695	EDUCATION & REC FOR YOUTH PRGM	2		47,550	2	47,550	
	SUBTOTAL FOR CNTRCTL SVCS			422		30,060,370	422	30,060,370	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES	1			1			
		SUBTOTAL FOR FXD MIS CHGS			1		1		
		SUBTOTAL FOR BUDGET CODE 8843	422	226,775,798	422	226,671,485		104,313-	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219			
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,709,220		3,709,220			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451			
		337 BOOKS-OTHER		33,708		33,708			
		338 LIBRARY BOOKS		30,142		30,142			
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977			
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488			
		423 HEAT LIGHT & POWER		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171			
		453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975			
		SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,612,573			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	7	435,839	7	435,839			
		612 OFFICE EQUIPMENT MAINTENANCE	14	93,927	14	93,927			
		615 PRINTING CONTRACTS	1	7,016	1	7,016			
		622 TEMPORARY SERVICES	11	1,492,114	11	1,492,114			
		633 TRANSPORTATION EXPENDITURES	3	50,194	3	50,194			
		684 PROF SERV COMPUTER SERVICES	10	1,682,002	10	1,682,002			
		685 PROF SERV DIRECT EDUC SERV	18	714,796	18	714,796			
		686 PROF SERV OTHER	1	1,100	1	1,100			
		SUBTOTAL FOR CNTRCTL SVCS	65	4,476,988	65	4,476,988			
		SUBTOTAL FOR BUDGET CODE 8844	65	11,652,082	65	11,652,082			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,303,336		1,293,181		10,155-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,330,223			1,320,068	10,155-	
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			380,913			380,913		
	337	BOOKS-OTHER			97,905			97,905		
SUBTOTAL FOR PROPTY&EQUIP					478,818			478,818		
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			790,101			789,756	345-	
	402	TELEPHONE & OTHER COMMUNICATNS			745,620			745,620		
	451	NON OVERNIGHT TRVL EXP-GENERAL			492,068			492,068		
	453	OVERNIGHT TRVL EXP-GENERAL			12,908			12,908		
SUBTOTAL FOR OTHR SER&CHR					2,040,697			2,040,352	345-	
60		CNTRCTL SVCS								
	602	TELECOMMUNICATIONS MAINT	1		9,095	1		9,095		
	612	OFFICE EQUIPMENT MAINTENANCE	4		182,306	4		182,306		
	613	DATA PROCESSING EQUIPMENT	1		50,000	1		50,000		
	622	TEMPORARY SERVICES	2		452,589	2		452,589		
	633	TRANSPORTATION EXPENDITURES	1		324,250	1		324,250		
	669	TRANSPORTATION OF PUPILS	22		569,730	22		569,730		
	670	PMTS CONTRACT/CORPORAT SCHOOL	75		6,459,917	75		6,459,917		
	684	PROF SERV COMPUTER SERVICES	2		39,000	2		39,000		
	685	PROF SERV DIRECT EDUC SERV	300		4,448,786	300		4,448,786		
	688	BANK CHARGES PUBLIC ASST ACCT	1		10,000	1		10,000		
	689	PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280		
SUBTOTAL FOR CNTRCTL SVCS			428		13,225,953	428		13,225,953		
70		FXD MIS CHGS								
	718	PMNT SPEC SCHOOL HANDICAP CHLD			9,284,354			9,284,354		
SUBTOTAL FOR FXD MIS CHGS					9,284,354			9,284,354		
SUBTOTAL FOR BUDGET CODE 8848			428		26,360,045	428		26,349,545	10,500-	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			961,023			961,023		
	130	INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647		
SUBTOTAL FOR SUPPLYS&MATL					1,376,670			1,376,670		
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			567,043			567,043		
	337	BOOKS-OTHER			341,188			341,188		
	338	LIBRARY BOOKS			218,525			218,525		
SUBTOTAL FOR PROPTY&EQUIP					1,126,756			1,126,756		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		195,752		195,752			
		402	TELEPHONE & OTHER COMMUNICATNS		766,500		766,500			
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730			
			SUBTOTAL FOR OTHER SER&CHR		1,017,582		1,017,582			
60			CNTRCTL SVCS							
		612	OFFICE EQUIPMENT MAINTENANCE	3	34,800	3	34,800			
		613	DATA PROCESSING EQUIPMENT	1	139,276	1	139,276			
		615	PRINTING CONTRACTS	1	67,300	1	67,300			
		622	TEMPORARY SERVICES	1	372,019	1	372,019			
		633	TRANSPORTATION EXPENDITURES	1	5,590	1	5,590			
		684	PROF SERV COMPUTER SERVICES	1	300,000	1	300,000			
		685	PROF SERV DIRECT EDUC SERV	7	1,357,291	7	1,357,291			
		689	PROF SERV CURRIC & PROF DEVEL	3	1,787,856	3	1,787,856			
			SUBTOTAL FOR CNTRCTL SVCS	18	4,064,132	18	4,064,132			
			SUBTOTAL FOR BUDGET CODE 8870	18	7,585,140	18	7,585,140			
			BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		765,221		765,221			
		110	FOOD & FORAGE SUPPLIES		779,586		779,586			
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037			
			SUBTOTAL FOR SUPPLYS&MATL		1,990,844		1,990,844			
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		487,411		487,411			
		337	BOOKS-OTHER		209,571		209,571			
		338	LIBRARY BOOKS		268,900		268,900			
			SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882			
40			OTHER SER&CHR							
	095001	40X	CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000			
	816001	40X	CONTRACTUAL SERVICES-GENERAL		38,948				38,948-	
		400	CONTRACTUAL SERVICES-GENERAL		1,140,256		975,256		165,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017			
		451	NON OVERNIGHT TRVL EXP-GENERAL		218,306		218,306			
		453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000			
			SUBTOTAL FOR OTHER SER&CHR		3,316,527		3,112,579		203,948-	
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT	64	44,000	64	44,000			
		612	OFFICE EQUIPMENT MAINTENANCE	5	540,151	5	540,151			
		613	DATA PROCESSING EQUIPMENT	1	283,795	1	283,795			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		615 PRINTING CONTRACTS	4	718,953	4	718,953			
		622 TEMPORARY SERVICES	5	900,426	5	900,426			
		624 CLEANING SERVICES	1	601	1	601			
		633 TRANSPORTATION EXPENDITURES	1	1,178	1	1,178			
		669 TRANSPORTATION OF PUPILS	16	1,888,040	16	1,888,040			
		671 TRAINING PRGM CITY EMPLOYEES	4	499,982	4	499,982			
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225			
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000			
		682 PROF SERV LEGAL SERVICES	1	25,000	1	25,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947			
		684 PROF SERV COMPUTER SERVICES	2	1,630,017	2	1,630,017			
		685 PROF SERV DIRECT EDUC SERV	27	10,199,447	27	10,199,447			
		686 PROF SERV OTHER	11	383,546	11	383,546			
		689 PROF SERV CURRIC & PROF DEVEL	1	219,195	1	219,195			
		695 EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	4,000			
		SUBTOTAL FOR CNTRCTL SVCS	147	17,536,503	147	17,536,503			
		SUBTOTAL FOR BUDGET CODE 8888	147	23,809,756	147	23,605,808		203,948-	
		TOTAL FOR	1,351	636,341,010	1,351	634,200,243		2,140,767-	
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,351	636,341,010	1,351	634,200,243		2,140,767-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	149,844,679	636,341,010	124,265,283	634,200,243	2,140,767-
FINANCIAL PLAN SAVINGS APPROPRIATION		636,341,010		634,200,243	2,140,767-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		9,185,147		9,185,147	
CAPITAL FUNDS - I.F.A.					
STATE		131,206,214		131,016,999	189,215-
FEDERAL - C.D.					
FEDERAL - OTHER		490,088,623		488,404,071	1,684,552-
INTRA-CITY SALES		5,861,026		5,594,026	267,000-
TOTAL		636,341,010		634,200,243	2,140,767-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED			70,250,558		326,600,604	256,350,046
	053 AMOUNT TO BE SCHEDULED-PS					
	SUBTOTAL FOR AMT TO SCHED		70,250,558		326,600,604	256,350,046
	SUBTOTAL FOR BUDGET CODE 6001		70,250,558		326,600,604	256,350,046
	TOTAL FOR		70,250,558		326,600,604	256,350,046
	TOTAL FOR COLLECTIVE BARGAINING - PS		70,250,558		326,600,604	256,350,046

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		70,250,558		326,600,604	256,350,046
FINANCIAL PLAN SAVINGS APPROPRIATION		70,250,558		326,600,604	256,350,046

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,505,152	173,248,820	138,743,668
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	35,745,406	153,351,784	117,606,378
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 70,250,558	 326,600,604	 256,350,046

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,620	12,498,382,127	122,867	12,797,832,901	299,450,774
FINANCIAL PLAN SAVINGS			15,662-	762,141,403-	762,141,403-
APPROPRIATION	122,620	12,498,382,127	107,205	12,035,691,498	462,690,629-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,961,500,621	4,592,020,201	369,480,420-
OTHER CATEGORICAL	41,621,684	38,621,684	3,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	6,424,688,572	6,330,599,675	94,088,897-
FEDERAL - C.D.			
FEDERAL - OTHER	1,064,602,842	1,071,541,062	6,938,220
INTRA-CITY SALES	5,968,408	2,908,876	3,059,532-
TOTAL	12,498,382,127	12,035,691,498	462,690,629-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603,894,438	5,278,589,282	589,162,657	5,311,738,242	33,148,960
FINANCIAL PLAN SAVINGS		3,000,000-		32,000,000-	29,000,000-
APPROPRIATION		5,275,589,282		5,279,738,242	4,148,960

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,453,665,490		2,660,287,455	206,621,965
OTHER CATEGORICAL		24,012,419		12,812,419	11,200,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,090,382,978		1,893,035,205	197,347,773-
FEDERAL - C.D.		5,027,000		5,000,000	27,000-
FEDERAL - OTHER		696,219,010		702,728,246	6,509,236
INTRA-CITY SALES		6,282,385		5,874,917	407,468-
TOTAL		5,275,589,282		5,279,738,242	4,148,960
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	122,620	12,498,382,127	122,867	12,797,832,901	299,450,774
FINANCIAL PLAN SAVINGS			15,662-	762,141,403-	762,141,403-
APPROPRIATION	122,620	12,498,382,127	107,205	12,035,691,498	462,690,629-
OTPS					
TOTALS FOR OPERATING BUDGET		5,278,589,282		5,311,738,242	33,148,960
FINANCIAL PLAN SAVINGS		3,000,000-		32,000,000-	29,000,000-
APPROPRIATION		5,275,589,282		5,279,738,242	4,148,960
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	122,620	17,776,971,409	122,867	18,109,571,143	332,599,734
FINANCIAL PLAN SAVINGS		3,000,000-	15,662-	794,141,403-	791,141,403-
APPROPRIATION	122,620	17,773,971,409	107,205	17,315,429,740	458,541,669-
FUNDING					
CITY		7,415,166,111		7,252,307,656	162,858,455-
OTHER CATEGORICAL		65,634,103		51,434,103	14,200,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,515,071,550		8,223,634,880	291,436,670-
FEDERAL - C.D.		5,027,000		5,000,000	27,000-
FEDERAL - OTHER		1,760,821,852		1,774,269,308	13,447,456
INTRA-CITY SALES		12,250,793		8,783,793	3,467,000-
TOTAL FUNDING		17,773,971,409		17,315,429,740	458,541,669-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10		SUPPLYS&MATL	100		225,300			225,300	
		SUBTOTAL FOR SUPPLYS&MATL			225,300			225,300	
40		OTHR SER&CHR	493		2,059,847			2,059,847	
		SUBTOTAL FOR OTHR SER&CHR			2,059,847			2,059,847	
SUBTOTAL FOR BUDGET CODE 2420					2,285,147			2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10		SUPPLYS&MATL	100		4,485,261			15,886,324	11,401,063
		SUBTOTAL FOR SUPPLYS&MATL			4,485,261			15,886,324	11,401,063
			109		80,605			626,876	546,271
		SUBTOTAL FOR SUPPLYS&MATL			4,565,866			16,513,200	11,947,334
40		OTHR SER&CHR	400		6,130,049			2,629,290	3,500,759-
	856001	42C HEAT LIGHT & POWER			24,677,900			24,677,900	
		SUBTOTAL FOR OTHR SER&CHR	493		4,000,000			4,000,000-	7,500,759-
70		FXD MIS CHGS	703		12,060,000			12,060,000	
		SUBTOTAL FOR FXD MIS CHGS	736		1,800,000			1,800,000-	1,800,000-
SUBTOTAL FOR BUDGET CODE 2430					53,233,815			55,880,390	2,646,575
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10		SUPPLYS&MATL	100		4,512,849			4,906,825	393,976
		SUBTOTAL FOR SUPPLYS&MATL			4,512,849			4,906,825	393,976
70		FXD MIS CHGS	703		20,215,000			20,215,000	
		SUBTOTAL FOR FXD MIS CHGS			20,215,000			20,215,000	
SUBTOTAL FOR BUDGET CODE 2440					24,727,849			25,121,825	393,976
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
30		PROPTY&EQUIP	338		1,564,200			1,100,000	464,200-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,564,200			1,100,000		464,200-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	14,398,787			3,103,535		11,295,252-
			402	TELEPHONE & OTHER COMMUNICATNS	296,814					296,814-
SUBTOTAL FOR OTHR SER&CHR					14,695,601			3,103,535		11,592,066-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,325,000			1,100,000		1,225,000-
SUBTOTAL FOR CNTRCTL SVCS					2,325,000			1,100,000		1,225,000-
SUBTOTAL FOR BUDGET CODE 2450					18,584,801			5,303,535		13,281,266-
BUDGET CODE: 2460 HRA/CUNY ESL										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	14,250,498			3,166,729		11,083,769-
			403	OFFICE SERVICES	2,835,864			2,835,864		
			414	RENTALS - LAND BLDGS & STRUCTS	5,639,160			5,740,580		101,420
SUBTOTAL FOR OTHR SER&CHR					22,725,522			11,743,173		10,982,349-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	12,243,155			1,211,486		11,031,669-
SUBTOTAL FOR CNTRCTL SVCS					12,243,155			1,211,486		11,031,669-
70	FXD	MIS	CHGS	703	ADV TO STNY FR CUNY SR COL EXP	944,401		944,401		
SUBTOTAL FOR FXD MIS CHGS					944,401			944,401		
SUBTOTAL FOR BUDGET CODE 2460					35,913,078			13,899,060		22,014,018-
TOTAL FOR CENTRALIZED COSTS					134,744,690			102,489,957		32,254,733-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL										
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,631,446			946,692		684,754-
			106	MOTOR VEHICLE FUEL	41,000			11,000		30,000-
			107	MEDICAL, SURGICAL & LAB SUPPLY	72,740			20,000		52,740-
			109	FUEL OIL	465,000			272,470		192,530-
			117	POSTAGE	126,170			80,025		46,145-
SUBTOTAL FOR SUPPLYS&MATL					2,336,356			1,330,187		1,006,169-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		30,449		67,161		36,712
		307	MEDICAL, SURGICAL & LAB EQUIP		2,415		1,200		1,215-
		314	OFFICE FURITURE		74,340		20,000		54,340-
		315	OFFICE EQUIPMENT		46,326		22,000		24,326-
		332	PURCH DATA PROCESSING EQUIPT		211,796		20,000		191,796-
		337	BOOKS-OTHER		69,805		5,523		64,282-
		338	LIBRARY BOOKS		51,500		108,000		56,500
			SUBTOTAL FOR PROPTY&EQUIP		486,631		243,884		242,747-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,010,778		143,417		867,361-
		402	TELEPHONE & OTHER COMMUNICATNS		126,556		253,550		126,994
		403	OFFICE SERVICES		83,391		64,729		18,662-
		412	RENTALS OF MISC.EQUIP		108,285		40,426		67,859-
		413	RENTAL-DATA PROCESSING EQUIP				72,000		72,000
		417	ADVERTISING		21,985		19,054		2,931-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,810		10,768		3,042-
		454	OVERNIGHT TRVL EXP-SPECIAL		108,228		41,884		66,344-
		456	HIGHER ED STUDENT ASSISTANCE		325,000		493,000		168,000
			SUBTOTAL FOR OTHR SER&CHR		1,798,033		1,138,828		659,205-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	90,048	2	34,616		55,432-
		607	MAINT & REP MOTOR VEH EQUIP		1,560				1,560-
		608	MAINT & REP GENERAL	2	204,621	2	101,773		102,848-
		612	OFFICE EQUIPMENT MAINTENANCE	2	83,397	2	41,242		42,155-
		613	DATA PROCESSING EQUIPMENT	7	34,133	7	109,238		75,105
		615	PRINTING CONTRACTS		29,237		15,000		14,237-
		652	DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
		671	TRAINING PRGM CITY EMPLOYEES	1	86,314	1	600,000		513,686
			SUBTOTAL FOR CNTRCTL SVCS	15	708,285	15	1,021,869		313,584
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		55,000		10,168		44,832-
			SUBTOTAL FOR FXD MIS CHGS		55,000		10,168		44,832-
			SUBTOTAL FOR BUDGET CODE 6300	15	5,384,305	15	3,744,936		1,639,369-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		70,735		9,000		61,735-
		117	POSTAGE		12,000		14,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		82,735		23,000		59,735-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,157		19,500		14,343
		403	OFFICE SERVICES		450				450-
		417	ADVERTISING		900				900-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400		100		300-
		454	OVERNIGHT TRVL EXP-SPECIAL		400		200		200-
			SUBTOTAL FOR OTHR SER&CHR		7,307		19,800		12,493
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,200		295-
		608	MAINT & REP GENERAL		400				400-
		615	PRINTING CONTRACTS		33,761				33,761-
		671	TRAINING PRGM CITY EMPLOYEES		650				650-
			SUBTOTAL FOR CNTRCTL SVCS	1	36,306	1	1,200		35,106-
			SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	45,500		80,848-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		22,910		31,700		8,790
			SUBTOTAL FOR SUPPLYS&MATL		22,910		31,700		8,790
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		17,349		17,200		149-
		314	OFFICE FURITURE		68,900		69,000		100
		315	OFFICE EQUIPMENT		9,804		9,000		804-
		332	PURCH DATA PROCESSING EQUIPT		542,620		545,000		2,380
		337	BOOKS-OTHER		41,723		42,000		277
			SUBTOTAL FOR PROPTY&EQUIP		680,396		682,200		1,804
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		102,288		103,000		712
		402	TELEPHONE & OTHER COMMUNICATNS		8,266		8,000		266-
		403	OFFICE SERVICES		399		400		1
		454	OVERNIGHT TRVL EXP-SPECIAL		3,331		3,300		31-
			SUBTOTAL FOR OTHR SER&CHR		114,284		114,700		416
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		4,884		4,800		84-
		608	MAINT & REP GENERAL		862				862-
		613	DATA PROCESSING EQUIPMENT		1,664		1,600		64-
			SUBTOTAL FOR CNTRCTL SVCS		7,410		6,400		1,010-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6315					825,000			835,000		10,000
BUDGET CODE: 6330 SPECIAL PROGRAMS										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			197,525			207,600		10,075
SUBTOTAL FOR OTHR SER&CHR					197,525			207,600		10,075
SUBTOTAL FOR BUDGET CODE 6330					197,525			207,600		10,075
TOTAL FOR BRONX COMMUNITY COLL				16	6,533,178	16		4,833,036		1,700,142-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL										
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,548,557			172,637		2,375,920-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			1,288		712-
		106 MOTOR VEHICLE FUEL			45,000			8,102		36,898-
		109 FUEL OIL			30,000			6,449		23,551-
		117 POSTAGE			192,300			301,000		108,700
SUBTOTAL FOR SUPPLYS&MATL					2,817,857			489,476		2,328,381-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			421,747			476,485		54,738
		314 OFFICE FURITURE			76,027			3,113		72,914-
		332 PURCH DATA PROCESSING EQUIPT			205,012					205,012-
		337 BOOKS-OTHER			14,200			7,629		6,571-
		338 LIBRARY BOOKS			101,250			59,245		42,005-
SUBTOTAL FOR PROPTY&EQUIP					818,236			546,472		271,764-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			994,757			298,378		696,379-
		402 TELEPHONE & OTHER COMMUNICATNS			124,688			202,000		77,312
		403 OFFICE SERVICES			483,121			88,000		395,121-
		417 ADVERTISING			298,460			47,870		250,590-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			23,456			5,897		17,559-
		454 OVERNIGHT TRVL EXP-SPECIAL			226,182			35,055		191,127-
		456 HIGHER ED STUDENT ASSISTANCE			65,000			63,000		2,000-
SUBTOTAL FOR OTHR SER&CHR					2,215,664			740,200		1,475,464-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		12,000	1		61,708		49,708

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP			2,500					2,500-
		608 MAINT & REP GENERAL		1	510,065	1		159,294		350,771-
		615 PRINTING CONTRACTS		1	60,000	1		60,719		719
		619 SECURITY SERVICES		1	150,000	1		175,000		25,000
		671 TRAINING PRGM CITY EMPLOYEES		1	52,351	1		1,850		50,501-
		SUBTOTAL FOR CNTRCTL SVCS		5	786,916	5		458,571		328,345-
		SUBTOTAL FOR BUDGET CODE 6400		5	6,638,673	5		2,234,719		4,403,954-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			99,788			191,900		92,112
		117 POSTAGE			5,748			125,000		119,252
		SUBTOTAL FOR SUPPLYS&MATL			105,536			316,900		211,364
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,300			10,000		8,700
		SUBTOTAL FOR PROPTY&EQUIP			1,300			10,000		8,700
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			76,344			236,636		160,292
		402 TELEPHONE & OTHER COMMUNICATNS						4,006		4,006
		403 OFFICE SERVICES			42,122			87,000		44,878
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			750		250
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			3,250		2,250
		SUBTOTAL FOR OTHR SER&CHR			119,966			331,642		211,676
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	121,553	1		146,458		24,905
		SUBTOTAL FOR CNTRCTL SVCS		1	121,553	1		146,458		24,905
		SUBTOTAL FOR BUDGET CODE 6410		1	348,355	1		805,000		456,645
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			71,532			394,100		322,568
		SUBTOTAL FOR SUPPLYS&MATL			71,532			394,100		322,568
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			373,293			345,000		28,293-
		314 OFFICE FURITURE			1,499			600		899-
		332 PURCH DATA PROCESSING EQUIPT			356,583			282,000		74,583-
		SUBTOTAL FOR PROPTY&EQUIP			731,375			627,600		103,775-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			126,703			136,000		9,297

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES			9,390			7,300		2,090-
		SUBTOTAL FOR OTHR SER&CHR			136,093			143,300		7,207
		SUBTOTAL FOR BUDGET CODE 6415			939,000			1,165,000		226,000
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			114,800					114,800-
		SUBTOTAL FOR SUPPLYS&MATL			114,800					114,800-
		SUBTOTAL FOR BUDGET CODE 6440			114,800					114,800-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				6	8,040,828	6		4,204,719		3,836,109-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL										
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,699,078			1,332,561		366,517-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			63,499			24,000		39,499-
		109 FUEL OIL			27,000			184,610		157,610
		117 POSTAGE			264,160			280,000		15,840
		199 DATA PROCESSING SUPPLIES			158,955			17,000		141,955-
		SUBTOTAL FOR SUPPLYS&MATL			2,212,692			1,838,171		374,521-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			54,250			200,000		145,750
		305 MOTOR VEHICLES			5,300					5,300-
		314 OFFICE FURITURE			128,851			50,000		78,851-
		315 OFFICE EQUIPMENT			108,150			50,000		58,150-
		332 PURCH DATA PROCESSING EQUIPT			136,000			125,000		11,000-
		337 BOOKS-OTHER			51,865			35,000		16,865-
		338 LIBRARY BOOKS			115,000			125,000		10,000-
		SUBTOTAL FOR PROPTY&EQUIP			599,416			585,000		14,416-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			910,686			379,000		531,686-
		402 TELEPHONE & OTHER COMMUNICATNS			123,000			410,000		287,000
		403 OFFICE SERVICES			138,475			60,000		78,475-
		412 RENTALS OF MISC.EQUIP			506,244			36,000		470,244-
		413 RENTAL-DATA PROCESSING EQUIP						6,168		6,168

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		737,600		300,000		437,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		43,050		16,500		26,550-
			454 OVERNIGHT TRVL EXP-SPECIAL		273,397		74,600		198,797-
			456 HIGHER ED STUDENT ASSISTANCE		65,000		80,000		15,000
			SUBTOTAL FOR OTHR SER&CHR		2,797,452		1,362,268		1,435,184-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	106,233	1	20,000		86,233-
			608 MAINT & REP GENERAL	1	454,453	1	600,000		145,547
			612 OFFICE EQUIPMENT MAINTENANCE	3	217,007	3	260,000		42,993
			613 DATA PROCESSING EQUIPMENT	1	119,400	1	150,000		30,600
			615 PRINTING CONTRACTS	1	95,450	1	180,000		84,550
			619 SECURITY SERVICES	1	210,000	1	800,000		590,000
			652 DAY CARE OF CHILDREN		40,000				40,000-
			671 TRAINING PRGM CITY EMPLOYEES		17,670				17,670-
			676 MAINT & OPER OF INFRASTRUCTURE	1	515,400	1	250,000		265,400-
			683 PROF SERV ENGINEER & ARCHITECT	1	6,000			1-	6,000-
			684 PROF SERV COMPUTER SERVICES	1	36,800			1-	36,800-
			SUBTOTAL FOR CNTRCTL SVCS	11	1,818,413	9	2,260,000	2-	441,587
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		47,500		48,000		500
			732 MISCELLANEOUS AWARDS				100		100
			SUBTOTAL FOR FXD MIS CHGS		47,500		48,100		600
			SUBTOTAL FOR BUDGET CODE 6500	11	7,475,473	9	6,093,539	2-	1,381,934-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
			417 ADVERTISING		170,000				170,000-
			SUBTOTAL FOR OTHR SER&CHR		320,000				320,000-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		100,000				100,000-
			619 SECURITY SERVICES		250,000				250,000-
			SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-
			SUBTOTAL FOR BUDGET CODE 6510		690,000				690,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,000		55,000			
		199 DATA PROCESSING SUPPLIES		117,000		117,000			
	SUBTOTAL FOR SUPPLYS&MATL			172,000		172,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		427,000		337,000			90,000-
	SUBTOTAL FOR PROPTY&EQUIP			429,000		339,000			90,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		655,000		179,000			476,000-
		402 TELEPHONE & OTHER COMMUNICATNS		65,000		65,000			
	SUBTOTAL FOR OTHR SER&CHR			720,000		244,000			476,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		85,000		85,000			
		676 MAINT & OPER OF INFRASTRUCTURE		62,000		50,000			12,000-
	SUBTOTAL FOR CNTRCTL SVCS			147,000		135,000			12,000-
	SUBTOTAL FOR BUDGET CODE 6515			1,468,000		890,000			578,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	113,981	1	121,100			7,119
	SUBTOTAL FOR CNTRCTL SVCS		1	113,981	1	121,100			7,119
	SUBTOTAL FOR BUDGET CODE 6530			1	113,981	1	121,100		7,119
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		98,200					98,200-
	SUBTOTAL FOR SUPPLYS&MATL			98,200					98,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,500					34,500-
	SUBTOTAL FOR OTHR SER&CHR			34,500					34,500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		79,800					79,800-
		619 SECURITY SERVICES		230,000					230,000-
	SUBTOTAL FOR CNTRCTL SVCS			309,800					309,800-
	SUBTOTAL FOR BUDGET CODE 6540			442,500					442,500-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			12	10,189,954	10	7,104,639	2-		3,085,315-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		4,986,301		206,000			4,780,301-
	106	MOTOR VEHICLE FUEL		20,000		6,500			13,500-
	107	MEDICAL,SURGICAL & LAB SUPPLY		166,541		46,700			119,841-
	117	POSTAGE		196,799		190,000			6,799-
	199	DATA PROCESSING SUPPLIES		28,249		8,300			19,949-
	SUBTOTAL FOR SUPPLYS&MATL			5,397,890		457,500			4,940,390-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		271,278					271,278-
	307	MEDICAL,SURGICAL & LAB EQUIP		103,905		83,653			20,252-
	314	OFFICE FURITURE		165,135		84,894			80,241-
	315	OFFICE EQUIPMENT		117,240		86,280			30,960-
	332	PURCH DATA PROCESSING EQUIPT		491,223		205,000			286,223-
	337	BOOKS-OTHER		20,966		8,935			12,031-
	338	LIBRARY BOOKS		200,000		200,000			
	SUBTOTAL FOR PROPTY&EQUIP			1,369,747		668,762			700,985-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		3,206,999		1,385,623			1,821,376-
	402	TELEPHONE & OTHER COMMUNICATNS		278,360		407,500			129,140
	403	OFFICE SERVICES		362,240		242,373			119,867-
	414	RENTALS - LAND BLDGS & STRUCTS		8,833,285		8,771,753			61,532-
	417	ADVERTISING		705,407		80,000			625,407-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		127,314		10,650			116,664-
	454	OVERNIGHT TRVL EXP-SPECIAL		271,185		90,753			180,432-
	456	HIGHER ED STUDENT ASSISTANCE		275,000		207,000			68,000-
	493	FINAN ASSIST COLLEGE STUDENTS		12,553		107,000			94,447
	SUBTOTAL FOR OTHR SER&CHR			14,072,343		11,302,652			2,769,691-
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT	1	63,953	1	60,000			3,953-
	607	MAINT & REP MOTOR VEH EQUIP	1	8,000	1	13,283			5,283
	608	MAINT & REP GENERAL	1	822,340	1	386,500			435,840-
	612	OFFICE EQUIPMENT MAINTENANCE	3	876,258	3	175,415			700,843-
	613	DATA PROCESSING EQUIPMENT	1	13,997	1	162,595			148,598
	615	PRINTING CONTRACTS	1	209,630	1	132,500			77,130-
	619	SECURITY SERVICES	1	541,000	1	515,534			25,466-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	17,500				1-	17,500-
		624 CLEANING SERVICES	1	27,482	1	21,200			6,282-
		652 DAY CARE OF CHILDREN	1	221,791	1	31,393			190,398-
		SUBTOTAL FOR CNTRCTL SVCS	12	2,801,951	11	1,498,420		1-	1,303,531-
		SUBTOTAL FOR BUDGET CODE 6600	12	23,641,931	11	13,927,334		1-	9,714,597-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		72,901		622,200			549,299
		199 DATA PROCESSING SUPPLIES		11,330		11,300			30-
		SUBTOTAL FOR SUPPLYS&MATL		84,231		633,500			549,269
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		457,913		458,000			87
		314 OFFICE FURITURE		11,788		12,000			212
		315 OFFICE EQUIPMENT		3,065		3,000			65-
		332 PURCH DATA PROCESSING EQUIPT		556,756		557,000			244
		338 LIBRARY BOOKS		55,560		56,000			440
		SUBTOTAL FOR PROPTY&EQUIP		1,085,082		1,086,000			918
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		173,253		173,000			253-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,596		6,500			96-
		SUBTOTAL FOR OTHR SER&CHR		179,849		179,500			349-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		20,981		21,000			19
		SUBTOTAL FOR CNTRCTL SVCS		20,981		21,000			19
		SUBTOTAL FOR BUDGET CODE 6615		1,370,143		1,920,000			549,857
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	211,309	1	181,650			29,659-
		SUBTOTAL FOR CNTRCTL SVCS	1	211,309	1	181,650			29,659-
		SUBTOTAL FOR BUDGET CODE 6630	1	211,309	1	181,650			29,659-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	13	25,223,383	12	16,028,984		1-	9,194,399-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			914,639			621,261		293,378-
		106 MOTOR VEHICLE FUEL			15,000			6,700		8,300-
		107 MEDICAL, SURGICAL & LAB SUPPLY			59,525			35,200		24,325-
		109 FUEL OIL			30,000			108,200		78,200
		117 POSTAGE			178,548			105,744		72,804-
		199 DATA PROCESSING SUPPLIES			113,032			18,490		94,542-
		SUBTOTAL FOR SUPPLYS&MATL			1,310,744			895,595		415,149-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			183,129			179,443		3,686-
		302 TELECOMMUNICATIONS EQUIPMENT			3,176					3,176-
		305 MOTOR VEHICLES						3,960		3,960
		307 MEDICAL, SURGICAL & LAB EQUIP			5,864			17,155		11,291
		314 OFFICE FURITURE			239,476			22,951		216,525-
		315 OFFICE EQUIPMENT			309,504			10,372		299,132-
		332 PURCH DATA PROCESSING EQUIPT			307,732			77,321		230,411-
		337 BOOKS-OTHER			8,547			8,455		92-
		338 LIBRARY BOOKS			87,535			71,156		16,379-
		SUBTOTAL FOR PROPTY&EQUIP			1,144,963			390,813		754,150-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			897,572			219,656		677,916-
		402 TELEPHONE & OTHER COMMUNICATNS			120,327			262,016		141,689
		403 OFFICE SERVICES			50,487			25,063		25,424-
		412 RENTALS OF MISC.EQUIP			1,439			6,440		5,001
		414 RENTALS - LAND BLDGS & STRUCTS			246,000			346,000		100,000
		417 ADVERTISING			114,651			75,476		39,175-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			24,432			5,346		19,086-
		454 OVERNIGHT TRVL EXP-SPECIAL			131,029			24,306		106,723-
		456 HIGHER ED STUDENT ASSISTANCE			220,000			221,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			1,805,937			1,185,303		620,634-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL				10		2,224	10	2,224
		607 MAINT & REP MOTOR VEH EQUIP	1		9,459	1		7,600		1,859-
		608 MAINT & REP GENERAL	2		300,097	2		233,828		66,269-
		612 OFFICE EQUIPMENT MAINTENANCE	1		191,255	1		178,299		12,956-
		613 DATA PROCESSING EQUIPMENT	1		30,000	1		51,977		21,977
		615 PRINTING CONTRACTS	1		156,591	1		41,007		115,584-
		619 SECURITY SERVICES	1		400,014	1		600,000		199,986
		622 TEMPORARY SERVICES	1		11,600				1-	11,600-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES		1,800				1,800-	
		652 DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-	
		671 TRAINING PRGM CITY EMPLOYEES		63,474				63,474-	
		676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099	
		686 PROF SERV OTHER			1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,404,943	20	1,207,534	11	197,409-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		32,349		11,280		21,069-	
		SUBTOTAL FOR FXD MIS CHGS		32,349		11,280		21,069-	
		SUBTOTAL FOR BUDGET CODE 6800	9	5,698,936	20	3,690,525	11	2,008,411-	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,224		2,224	
		SUBTOTAL FOR SUPPLYS&MATL				2,224		2,224	
30 PROPTY&EQUIP		314 OFFICE FURITURE				376		376	
		SUBTOTAL FOR PROPTY&EQUIP				376		376	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				695		695	
		SUBTOTAL FOR OTHR SER&CHR				695		695	
		SUBTOTAL FOR BUDGET CODE 6810				3,295		3,295	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,320		147,600		126,280	
		199 DATA PROCESSING SUPPLIES		30,371		30,000		371-	
		SUBTOTAL FOR SUPPLYS&MATL		51,691		177,600		125,909	
30 PROPTY&EQUIP		314 OFFICE FURITURE		102,015		102,000		15-	
		315 OFFICE EQUIPMENT		11,171		11,000		171-	
		332 PURCH DATA PROCESSING EQUIPT		73,147		73,000		147-	
		337 BOOKS-OTHER		30,369		30,000		369-	
		SUBTOTAL FOR PROPTY&EQUIP		216,702		216,000		702-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		76,207		76,000		207-	
		403 OFFICE SERVICES		400		400			
		SUBTOTAL FOR OTHR SER&CHR		76,607		76,400		207-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000		20,000			
	SUBTOTAL FOR CNTRCTL SVCS			20,000		20,000			
	SUBTOTAL FOR BUDGET CODE 6815			365,000		490,000		125,000	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	263,647	1	138,400		125,247-	
	SUBTOTAL FOR CNTRCTL SVCS		1	263,647	1	138,400		125,247-	
	SUBTOTAL FOR BUDGET CODE 6830		1	263,647	1	138,400		125,247-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-	
	SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-	
	SUBTOTAL FOR BUDGET CODE 6840			2,000				2,000-	
TOTAL FOR HOSTOS COMMUNITY COLL			10	6,329,583	21	4,322,220	11	2,007,363-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,037,880		1,000,000		37,880-	
		106 MOTOR VEHICLE FUEL		16,811		10,000		6,811-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		144,771		6,036		138,735-	
		109 FUEL OIL		622,000		56,000		566,000-	
		117 POSTAGE		269,296		242,472		26,824-	
		199 DATA PROCESSING SUPPLIES		110,436		67,625		42,811-	
	SUBTOTAL FOR SUPPLYS&MATL			2,201,194		1,382,133		819,061-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		290,958		172,727		118,231-	
		314 OFFICE FURITURE		52,069		30,000		22,069-	
		315 OFFICE EQUIPMENT		25,060		15,000		10,060-	
		332 PURCH DATA PROCESSING EQUIPT		95,715		120,014		24,299	
		337 BOOKS-OTHER		10,248		7,313		2,935-	
		338 LIBRARY BOOKS		256,040		123,000		133,040-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					730,090			468,054		262,036-
40	OTHR	SER&CHR	400		4,239,549			4,163,662		75,887-
			402		165,644			312,779		147,135
			403		245,899			160,817		85,082-
			412		83,177			113,708		30,531
			414		1,162,326			1,331,500		169,174
			417		258,881			68,137		190,744-
			452		47,808			29,388		18,420-
			454		272,605			144,602		128,003-
			456		100,000			212,000		112,000
			493		81,905					81,905-
SUBTOTAL FOR OTHR SER&CHR					6,657,794			6,536,593		121,201-
60	CNTRCTL	SVCS	602	1	54,369	1		79,000		24,631
			607		6,000					6,000-
			608	1	388,188	1		276,600		111,588-
			612	1	47,502	1		36,178		11,324-
			613	3	2,645	3		65,500		62,855
			615	1	227,066	1		39,220		187,846-
			619	1	547,000	1		435,000		112,000-
			624	2	2,218,021	2		1,464,000		754,021-
			671		1,237,800			1,033,387		204,413-
SUBTOTAL FOR CNTRCTL SVCS					4,728,591	10		3,428,885		1,299,706-
70	FXD	MIS CHGS	700		18,916			22,000		3,084
SUBTOTAL FOR FXD MIS CHGS					18,916			22,000		3,084
SUBTOTAL FOR BUDGET CODE 6900					14,336,585	10		11,837,665		2,498,920-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR										
10	SUPPLYS&MATL		100					9,200		9,200
			107					3,000		3,000
			117					1,500		1,500
			199					3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL								16,700		16,700
30	PROPTY&EQUIP		300		21,900			3,000		18,900-
			307					1,000		1,000
			314					3,000		3,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER				1,300		1,300
			SUBTOTAL FOR PROPTY&EQUIP		21,900		8,300		13,600-
40			400 CONTRACTUAL SERVICES-GENERAL				8,500		8,500
			403 OFFICE SERVICES				11,000		11,000
			417 ADVERTISING				5,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			SUBTOTAL FOR OTHR SER&CHR				30,500		30,500
60			615 PRINTING CONTRACTS			1	26,000	1	26,000
			SUBTOTAL FOR CNTRCTL SVCS			1	26,000	1	26,000
			SUBTOTAL FOR BUDGET CODE 6910		21,900	1	81,500	1	59,600
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10			100 SUPPLIES + MATERIALS - GENERAL		40,374		429,800		389,426
			199 DATA PROCESSING SUPPLIES		138,041		139,040		999
			SUBTOTAL FOR SUPPLYS&MATL		178,415		568,840		390,425
30			314 OFFICE FURITURE		222,119		222,200		81
			315 OFFICE EQUIPMENT		999				999-
			332 PURCH DATA PROCESSING EQUIPT		255,678		256,000		322
			SUBTOTAL FOR PROPTY&EQUIP		478,796		478,200		596-
40			400 CONTRACTUAL SERVICES-GENERAL		189,642		172,000		17,642-
			403 OFFICE SERVICES		100		100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		332				332-
			SUBTOTAL FOR OTHR SER&CHR		190,074		172,100		17,974-
60			613 DATA PROCESSING EQUIPMENT		80,000		80,000		
			615 PRINTING CONTRACTS		860		860		
			SUBTOTAL FOR CNTRCTL SVCS		80,860		80,860		
			SUBTOTAL FOR BUDGET CODE 6915		928,145		1,300,000		371,855
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40			400 CONTRACTUAL SERVICES-GENERAL		378,538		216,250		162,288-
			SUBTOTAL FOR OTHR SER&CHR		378,538		216,250		162,288-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6930			378,538		216,250	162,288-
TOTAL FOR LA GUARDIA COMMUNITY COLL		10	15,665,168	11	13,435,415	1 2,229,753-
TOTAL FOR COMMUNITY COLLEGE-OTPS		67	206,726,784	76	152,418,970	9 54,307,814-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,677,900	206,726,784	24,677,900	152,418,970	54,307,814-
FINANCIAL PLAN SAVINGS APPROPRIATION		206,726,784		152,418,970	54,307,814-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,395,792		102,713,656	32,682,136-
OTHER CATEGORICAL		2,222,824		2,500,000	277,176
CAPITAL FUNDS - I.F.A.					
STATE		33,506,254		33,506,254	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		35,601,914		13,699,060	21,902,854-
TOTAL		206,726,784		152,418,970	54,307,814-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	125,094			125,094
		SUBTOTAL FOR F/T SALARIED	1		1	125,094			125,094
		SUBTOTAL FOR BUDGET CODE 2420	1		1	125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121			6,218,802		121-	6,218,802
		005 FULL TIME PEDAGOGICAL PRSONNEL	105		105	11,595,000			11,595,000
		SUBTOTAL FOR F/T SALARIED	226		105	17,813,802		121-	17,813,802
03 UNSALARIED		031 UNSALARIED		2,649,282		102,625,932			99,976,650
		SUBTOTAL FOR UNSALARIED		2,649,282		102,625,932			99,976,650
04 ADD GRS PAY		052 SEVERANCE PAYMENT		15,472,870		15,472,870			
		SUBTOTAL FOR ADD GRS PAY		15,472,870		15,472,870			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,199,901		25,795,746			18,595,845
		053 AMOUNT TO BE SCHEDULED-PS				5,000,000			5,000,000
		SUBTOTAL FOR AMT TO SCHED		7,199,901		30,795,746			23,595,845
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		31,541,760		33,311,997			1,770,237
		065 SOCIAL SECURITY CONTRIBUTIONS		25,190,117		24,290,117			900,000-
		066 UNEMPLOYMENT INSURANCE		539,682		539,682			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,888,373		4,888,373			
		068 FACULTY WELFARE BENEFITS		7,243,707		8,243,707			1,000,000
		085 AWARDS/EXPENSES-WORKMENS COMP		1,843,985		1,843,985			
		SUBTOTAL FOR FRINGE BENES		71,247,624		73,117,861			1,870,237
		SUBTOTAL FOR BUDGET CODE 2430	226	96,569,677	105	239,826,211		121-	143,256,534
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,230,200		4,734,799			504,599
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		989,254			
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		6,381,311		6,885,910			504,599

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2431					6,381,311			504,599	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED				307,000		307,000	
SUBTOTAL FOR UNSALARIED						307,000		307,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,595,030		5,595,030			
SUBTOTAL FOR AMT TO SCHED					5,595,030			5,595,030	
SUBTOTAL FOR BUDGET CODE 2440					5,595,030			307,000	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2	158,554		158,554	
SUBTOTAL FOR F/T SALARIED				2		158,554		158,554	
03 UNSALARIED		031 UNSALARIED				50,000		50,000	
SUBTOTAL FOR UNSALARIED						50,000		50,000	
SUBTOTAL FOR BUDGET CODE 2450				2		208,554		208,554	
TOTAL FOR CENTRALIZED COSTS				229	108,546,018	108	252,947,799	121-	144,401,781
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	278	11,646,560	270	6,384,079	8-	5,262,481-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	373	31,305,583	361	15,128,178	12-	16,177,405-	
SUBTOTAL FOR F/T SALARIED				651	42,952,143	631	21,512,257	20-	21,439,886-
03 UNSALARIED		031 UNSALARIED		6,459,461		4,769,934		1,689,527-	
SUBTOTAL FOR UNSALARIED					6,459,461		4,769,934	1,689,527-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		30,360		10,000		20,360-	
		043 SHIFT DIFFERENTIAL		30,200		100,000		69,800	
		045 HOLIDAY PAY		5,000		30,000		25,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		046 TERMINAL LEAVE				24,733		24,733	
		047 OVERTIME		146,673		150,000		3,327	
		049 BACKPAY - PRIOR YEARS		22		10,000		9,978	
		056 EARLY RET. TERMINAL LEAVE.....				518,589		518,589	
		SUBTOTAL FOR ADD GRS PAY		242,255		873,322		631,067	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,700				16,700-	
		SUBTOTAL FOR FRINGE BENES		16,700				16,700-	
		SUBTOTAL FOR BUDGET CODE 6300	651	49,670,559	631	27,155,513	20-	22,515,046-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		93,450		342,133		248,683	
		SUBTOTAL FOR UNSALARIED		93,450		342,133		248,683	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		10,000		11,101-	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		25,000		9,899	
		SUBTOTAL FOR FRINGE BENES		36,202		35,000		1,202-	
		SUBTOTAL FOR BUDGET CODE 6310		129,652		377,133		247,481	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 6315		2,000				2,000-	
		TOTAL FOR BRONX COMMUNITY COLL	651	49,802,211	631	27,532,646	20-	22,269,565-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	11,707,151	277	6,566,322	2-	5,140,829-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	37,087,040	413	20,009,530	3-	17,077,510-	
		SUBTOTAL FOR F/T SALARIED	695	48,794,191	690	26,575,852	5-	22,218,339-	
			528						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,112,316		6,390,871			278,555
		SUBTOTAL FOR UNSALARIED		6,112,316		6,390,871			278,555
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,000		55,000			
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		1,964		22,000			20,036
		045 HOLIDAY PAY		25,000		25,000			
		047 OVERTIME		203,000		203,000			
		061 SUPPER MONEY				1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		323,964		345,000			21,036
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7		12,000			11,993
		SUBTOTAL FOR FRINGE BENES		7		12,000			11,993
		SUBTOTAL FOR BUDGET CODE 6400	695	55,230,478	690	33,323,723		5-	21,906,755-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,734	2	70,761			23,973-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	138,435	3	101,951			36,484-
		SUBTOTAL FOR F/T SALARIED	5	233,169	5	172,712			60,457-
03 UNSALARIED		031 UNSALARIED		57,530		339,174			281,644
		SUBTOTAL FOR UNSALARIED		57,530		339,174			281,644
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		81		81			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		40,000		20,000			20,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		18,865		75,000			56,135
		SUBTOTAL FOR FRINGE BENES		58,865		95,000			36,135
		SUBTOTAL FOR BUDGET CODE 6410	5	349,645	5	606,967			257,322
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		223,000					223,000-
		SUBTOTAL FOR UNSALARIED		223,000					223,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
		SUBTOTAL FOR FRINGE BENES		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 6415		225,000					225,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		227,576					227,576-
		SUBTOTAL FOR F/T SALARIED		227,576					227,576-
		SUBTOTAL FOR BUDGET CODE 6440		227,576					227,576-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			700	56,032,699	695	33,930,690		5-	22,102,009-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	320	12,738,284	312	7,290,527		8-	5,447,757-
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	35,739,555	416	19,674,591			16,064,964-
		SUBTOTAL FOR F/T SALARIED	736	48,477,839	728	26,965,118		8-	21,512,721-
03 UNSALARIED		031 UNSALARIED		12,731,466		6,489,024			6,242,442-
		SUBTOTAL FOR UNSALARIED		12,731,466		6,489,024			6,242,442-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		35,000			20,000
		042 LONGEVITY DIFFERENTIAL		107,700		25,000			82,700-
		043 SHIFT DIFFERENTIAL		281,200		120,000			161,200-
		045 HOLIDAY PAY		2,250		30,000			27,750
		046 TERMINAL LEAVE		1,000		30,000			29,000
		047 OVERTIME		695,074		200,000			495,074-
		049 BACKPAY - PRIOR YEARS				35,000			35,000
		056 EARLY RET. TERMINAL LEAVE.....				700,000			700,000
		061 SUPPER MONEY		1,000		5,000			4,000
		SUBTOTAL FOR ADD GRS PAY		1,103,224		1,180,000			76,776
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		7,000			14,000-
		SUBTOTAL FOR FRINGE BENES		21,000		7,000			14,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6500			736	62,333,529	728	34,641,142	8-		27,692,387-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		1,053,000		722,194			330,806-
SUBTOTAL FOR UNSALARIED				1,053,000		722,194			330,806-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,500		2,000			8,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		25,000		53,500			28,500
		066 UNEMPLOYMENT INSURANCE		3,500		3,500			
SUBTOTAL FOR FRINGE BENES				39,000		59,000			20,000
SUBTOTAL FOR BUDGET CODE 6510				1,092,000		781,194			310,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
SUBTOTAL FOR UNSALARIED				10,000					10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		15,000					15,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		5,000					5,000-
SUBTOTAL FOR FRINGE BENES				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 6515				32,000					32,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED				133,771			133,771
SUBTOTAL FOR UNSALARIED						133,771			133,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
SUBTOTAL FOR FRINGE BENES						16,229			16,229
SUBTOTAL FOR BUDGET CODE 6530						150,000			150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000					3,000-
		SUBTOTAL FOR FRINGE BENES		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 6540		3,000					3,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			736	63,460,529	728	35,572,336		8-	27,888,193-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	10,586,055	231	5,717,982		7-	4,868,073-
		005 FULL TIME PEDAGOGICAL PRSONNEL	497	42,600,589	493	21,753,475		4-	20,847,114-
		SUBTOTAL FOR F/T SALARIED	735	53,186,644	724	27,471,457		11-	25,715,187-
03 UNSALARIED		031 UNSALARIED		13,023,942		11,258,139			1,765,803-
		SUBTOTAL FOR UNSALARIED		13,023,942		11,258,139			1,765,803-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000					70,000-
		042 LONGEVITY DIFFERENTIAL		35,000		744			34,256-
		043 SHIFT DIFFERENTIAL		148,000		200,000			52,000
		045 HOLIDAY PAY		55,000					55,000-
		046 TERMINAL LEAVE				77,220			77,220
		047 OVERTIME		998,000		200,000			798,000-
		061 SUPPER MONEY		965		2,000			1,035-
		SUBTOTAL FOR ADD GRS PAY		1,306,965		479,964			827,001-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000					24,000-
		SUBTOTAL FOR FRINGE BENES		24,000					24,000-
		SUBTOTAL FOR BUDGET CODE 6600	735	67,541,551	724	39,209,560		11-	28,331,991-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		83,600		138,828			55,228
		SUBTOTAL FOR UNSALARIED		83,600		138,828			55,228
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		12,400		12,400			
		066 UNEMPLOYMENT INSURANCE				100			100

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR FRINGE BENES					12,400				100	
SUBTOTAL FOR BUDGET CODE 6610					96,000				55,328	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES										
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,170					197,170-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		201,927					201,927-	
SUBTOTAL FOR F/T SALARIED					399,097				399,097-	
03 UNSALARIED		031 UNSALARIED		81,760					81,760-	
SUBTOTAL FOR UNSALARIED					81,760				81,760-	
SUBTOTAL FOR BUDGET CODE 6615					480,857				480,857-	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				735	68,118,408	724		39,360,888	11-	28,757,520-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	7,544,242	177	4,742,787		8-	2,801,455-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	269	21,021,170	263	11,669,362		6-	9,351,808-	
SUBTOTAL FOR F/T SALARIED				454	28,565,412	440	16,412,149	14-	12,153,263-	
03 UNSALARIED		031 UNSALARIED		5,085,757		2,561,141			2,524,616-	
SUBTOTAL FOR UNSALARIED					5,085,757		2,561,141		2,524,616-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400				
		042 LONGEVITY DIFFERENTIAL		1,000		1,000				
		043 SHIFT DIFFERENTIAL		8,488		14,715			6,227	
		045 HOLIDAY PAY		1,175		1,175				
		047 OVERTIME		260,885		260,629			256-	
		049 BACKPAY - PRIOR YEARS				18,689			18,689	
		056 EARLY RET. TERMINAL LEAVE.....				100,517			100,517	
		061 SUPPER MONEY		945		770			175-	
SUBTOTAL FOR ADD GRS PAY					273,893		398,895		125,002	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,715		14,500			3,215-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				17,715		14,500		3,215-
SUBTOTAL FOR BUDGET CODE 6800			454	33,942,777	440	19,386,685	14-	14,556,092-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		424,062		129,823		294,239-
SUBTOTAL FOR UNSALARIED				424,062		129,823		294,239-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				10		10
SUBTOTAL FOR ADD GRS PAY						10		10
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,938		2,938		
SUBTOTAL FOR FRINGE BENES				2,938		2,938		
SUBTOTAL FOR BUDGET CODE 6810				427,000		132,771		294,229-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		105,000				105,000-
SUBTOTAL FOR UNSALARIED				105,000				105,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-
SUBTOTAL FOR FRINGE BENES				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 6815				107,000				107,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		42,100				42,100-
SUBTOTAL FOR UNSALARIED				42,100				42,100-
SUBTOTAL FOR BUDGET CODE 6840				42,100				42,100-
TOTAL FOR HOSTOS COMMUNITY COLL			454	34,518,877	440	19,519,456	14-	14,999,421-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	11,000,074	204	4,139,589	11-		6,860,485-
		005 FULL TIME PEDAGOGICAL PRSONNEL	465	39,428,322	460	22,110,954	5-		17,317,368-
		SUBTOTAL FOR F/T SALARIED	680	50,428,396	664	26,250,543	16-		24,177,853-
03 UNSALARIED		031 UNSALARIED		9,376,829		4,090,609			5,286,220-
		SUBTOTAL FOR UNSALARIED		9,376,829		4,090,609			5,286,220-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10			290-
		042 LONGEVITY DIFFERENTIAL		86,794		935			85,859-
		043 SHIFT DIFFERENTIAL		77,602		2,424			75,178-
		045 HOLIDAY PAY		17,184					17,184-
		046 TERMINAL LEAVE		22,977		5,600			17,377-
		047 OVERTIME		246,592		416			246,176-
		049 BACKPAY - PRIOR YEARS				4,875			4,875
		057 BONUS PAYMENTS		678					678-
		SUBTOTAL FOR ADD GRS PAY		452,127		14,260			437,867-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,230		1,000			24,230-
		065 SOCIAL SECURITY CONTRIBUTIONS		133,801					133,801-
		SUBTOTAL FOR FRINGE BENES		159,031		1,000			158,031-
		SUBTOTAL FOR BUDGET CODE 6900	680	60,416,383	664	30,356,412	16-		30,059,971-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		1,861,455		2,156,807			295,352
		SUBTOTAL FOR UNSALARIED		1,861,455		2,156,807			295,352
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,645		100			1,545-
		SUBTOTAL FOR ADD GRS PAY		1,645		100			1,545-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		133,000		135,000			2,000
		SUBTOTAL FOR FRINGE BENES		133,000		135,000			2,000
		SUBTOTAL FOR BUDGET CODE 6910		1,996,100		2,291,907			295,807
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,290					64,290-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					64,290				64,290-
03 UNSALARIED		031 UNSALARIED		206,163					206,163-
SUBTOTAL FOR UNSALARIED					206,163				206,163-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,915					2,915-
		043 SHIFT DIFFERENTIAL		3,352					3,352-
SUBTOTAL FOR ADD GRS PAY					6,267				6,267-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		57,135					57,135-
SUBTOTAL FOR FRINGE BENES					57,135				57,135-
SUBTOTAL FOR BUDGET CODE 6915					333,855				333,855-
BUDGET CODE: 6930 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		73,000					73,000-
SUBTOTAL FOR UNSALARIED					73,000				73,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				240			240
SUBTOTAL FOR FRINGE BENES						240			240
SUBTOTAL FOR BUDGET CODE 6930					73,000		240		72,760-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		7,500					7,500-
SUBTOTAL FOR UNSALARIED					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 6940					7,500				7,500-
TOTAL FOR LA GUARDIA COMMUNITY COLL			680	62,826,838	664	32,648,559		16-	30,178,279-
TOTAL FOR COMMUNITY COLLEGE PS			4,185	443,305,580	3,990	441,512,374		195-	1,793,206-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,185	443,305,580	3,990	441,512,374	1,793,206-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,105	443,305,580	3,910	441,512,374	1,793,206-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		301,523,013		300,006,983	1,516,030-
OTHER CATEGORICAL		606,006		328,830	277,176-
CAPITAL FUNDS - I.F.A.					
STATE		141,176,561		141,176,561	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		443,305,580		441,512,374	1,793,206-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	94,983- 94,983	6	569,898
1099	SR STATIONARY ENGINEER (C	D 465	04916	105,214-112,731	2	215,063
1100	SENIOR STATIONARY ENGINEE	D 463	04916	105,214-112,731	6	580,129
1101	SR STATIONARY ENGINEER (C	D 463	04916	105,214-112,731	1	108,492
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	33,000-153,151	2	222,393
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	33,000-153,151	2	137,805
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	95,680
1109	SUPERVISOR ELECTRICIAN	D 463	91769	87,239- 87,239	1	87,238
1110	SUPERVISOR ELECTRICIAN	D 465	91769	87,239- 87,239	1	87,239
1113	SENIOR STATIONARY ENGINEE	D 464	91638	105,214-112,731	1	109,849
1115	SENIOR STATIONARY ENGINEE	D 466	91638	105,214-112,731	1	107,010
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	2	176,985
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	6	534,574
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	184,696
1128	AUTO MECHANIC	D 464	92510	64,728- 70,490	1	70,490
1129	AUTO MECHANIC	D 463	04906	70,490- 70,490	1	70,490
1130	AUTO MECHANIC (CUNY)	D 465	04906	70,490- 70,490	2	140,981
1131	INFORMATION SYSTEMS AIDE	D 466	04786	26,500- 36,000	2	65,142
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	3	241,164
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	321,552
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	160,776
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	2	160,776
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	80,388
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	9	336,426
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	8	325,160
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	9	549,425
1153	INFORMATION SYSTEMS ASSIS	D 466	04787	44,000- 56,000	15	725,129
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	4	239,079
1155	INFORMATION SYSTEMS ASSIS	D 463	04787	44,000- 56,000	11	579,880
1156	STATIONARY ENGINEER	D 466	91644	89,366- 94,983	6	569,898
1159	STATIONARY ENGINEER	D 464	91644	89,366- 94,983	6	569,898
1161	STATIONARY ENGINEER	D 468	91644	89,366- 94,983	4	379,932
1163	CARPENTER	D 468	04899	71,710- 71,710	1	76,204
1164	CARPENTER	D 465	04899	71,710- 71,710	2	152,408
1166	CARPENTER	D 463	04899	71,710- 71,710	2	152,408
1167	SUPERVISOR CARPENTER	D 463	92071	40,486- 58,798	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	71,710- 71,710	2	152,408
1172	CARPENTER	D 464	92005	37,746- 53,578	3	228,612
1173	CARPENTER	D 465	92005	37,746- 53,578	1	76,204
1174	PLUMBER	D 466	91915	49,165- 68,716	1	77,483
1175	PLUMBER	D 468	91915	49,165- 68,716	1	77,483

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				CURRENT CONDITION FY10			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1177	PLUMBER	D 463	91915	49,165-	68,716	2	154,966
1178	PLUMBER	D 464	91915	49,165-	68,716	1	77,483
1179	PLUMBER	D 465	91915	49,165-	68,716	2	154,966
1181	PLUMBER	D 465	91915	49,165-	68,716	1	58,098
1182	PLUMBER'S HELPER	D 466	91916	45,090-	45,090	1	58,098
1183	PLUMBER'S HELPER	D 468	91916	45,090-	45,090	1	58,098
1185	THERMOSTAT REPAIRER	D 463	91940	60,127-	60,127	1	77,482
1186	THERMOSTAT REPAIRER	D 465	91940	60,127-	60,127	1	77,483
1188	THERMOSTAT REPAIRER	D 466	91940	60,127-	60,127	1	77,483
1189	THERMOSTAT REPAIRER	D 464	91940	60,127-	60,127	1	77,483
1190	THERMOSTAT REPAIRER	D 468	91940	60,127-	60,127	1	77,483
1196	GARDENER	D 464	81310	50,029-	53,863	1	53,681
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-	196,574	3	259,187
1202	IT ASSISTANT	D 469	04875	48,473-	69,712	8	390,326
1203	IT ASSOCIATE	D 469	04877	59,489-	82,164	15	966,577
1204	IT SENIOR ASSOCIATE	D 469	04880	72,711-	104,569	9	744,079
1205	OILER (CUNY)	D 465	04891	89,262-	89,262	1	89,262
1206	OILER (CUNY)	D 463	04891	89,262-	89,262	1	89,262
1208	OILER	D 464	91628	89,262-	89,262	2	178,524
1210	OILER	D 466	91628	89,262-	89,262	7	624,834
1211	OILER	D 465	91628	89,262-	89,262	1	89,262
1212	OILER	D 468	91628	89,262-	89,262	2	178,524
1213	CEMENT MASON	D 463	92210	62,118-	70,992	1	68,329
1220	STEAM FITTER	D 464	91925	48,050-	52,161	2	164,978
1221	STEAM FITTER	D 468	91925	48,050-	52,161	1	82,489
1229	IT ASSISTANT	D 465	04875	48,473-	69,712	8	386,001
1230	IT ASSOCIATE	D 465	04877	59,489-	82,164	4	276,871
1231	IT SENIOR ASSOCIATE	D 465	04880	72,711-	104,569	1	90,235
1234	FACILITIES COORDINATOR	D 465	04834	51,685-	73,553	2	107,876
1235	BROADCAST ASSOCIATE	D 469	04992	53,170-	67,670	3	120,281
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	38,413-	55,957	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	38,413-	55,957	2	100,900
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	38,413-	55,957	1	40,083
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	38,413-	55,957	1	45,094
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	40,069-	41,593	4	242,040
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	40,069-	41,593	6	363,061
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069-	41,593	5	302,551
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069-	41,593	4	242,040
1261	IT ASSISTANT	D 468	04875	48,473-	69,712	2	93,056
1262	IT ASSOCIATE	D 468	04877	59,489-	82,164	2	121,704
1263	IT SENIOR ASSOCIATE	D 468	04880	72,711-	104,569	2	164,454

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 49,807	2	79,008
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	39,677
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	40,325
1274	LOCKSMITH (CUNY)	D 463	04905	45,372- 45,372	2	90,743
1275	LOCKSMITH (CUNY)	D 464	04905	45,372- 45,372	1	45,372
1277	LOCKSMITH (CUNY)	D 466	04905	45,372- 45,372	1	45,372
1278	LOCKSMITH (CUNY)	D 468	04905	45,372- 45,372	1	45,372
1279	LOCKSMITH (CUNY)	D 465	04905	45,372- 45,372	1	45,372
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 74,461	1	79,879
1283	STAFF NURSE	D 464	50910	27,961- 74,461	1	70,585
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 74,461	1	69,182
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 74,461	1	79,879
1286	STAFF NURSE	D 468	50910	27,961- 74,461	1	61,631
1287	STAFF NURSE	D 469	50910	27,961- 74,461	1	79,879
1293	*LABORER (GROUP A)	D 463	90753	31,403- 37,918	2	95,003
1297	CITY LABORER (GROUP,A)	D 466	90702	41,635- 43,082	7	318,628
1298	PLASTERER	D 464	92235	68,567- 78,362	1	68,567
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	1	63,945
1304	PAINTER	D 466	91830	63,945- 73,080	4	264,915
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1311	MAINTENANCE WORKER	D 463	90698	33,742- 50,446	6	295,076
1312	MAINTENANCE WORKER	D 464	90698	33,742- 50,446	4	199,884
1313	MAINTENANCE WORKER	D 465	90698	33,742- 50,446	7	349,322
1314	MAINTENANCE WORKER	D 466	90698	33,742- 50,446	4	199,884
1315	MAINTENANCE WORKER	D 468	90698	33,742- 50,446	4	196,856
1321	ELECTRICIAN'S HELPER	D 468	91722	52,252- 52,252	2	104,504
1323	ELECTRICIAN'S HELPER	D 466	91722	52,252- 52,252	3	156,756
1324	ELECTRICIAN'S HELPER	D 465	91722	52,252- 52,252	1	52,252
1332	ELECTRICIAN	D 463	91717	80,388- 91,872	1	80,388
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	29,660- 45,751	5	162,447
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480- 32,240	2	80,321
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480- 32,240	2	64,349
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480- 32,240	3	88,633
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480- 32,240	2	72,577
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480- 32,240	6	184,141
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	9	289,173
1347	SUPERVISOR OF STOCK WORK	D 469	12202	28,812- 63,243	1	32,557
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	28,812- 63,243	2	80,475

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1350	STOCK WORKER	D 469	12200	24,233- 40,159	1	31,388
1351	STOCK WORKER	D 464	12200	24,233- 40,159	1	27,383
1352	STOCK WORKER	D 465	12200	24,233- 40,159	3	82,235
1353	STOCK WORKER	D 463	12200	24,233- 40,159	6	162,137
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	3	109,573
1365	PURCHASING AGENT	D 468	12121	39,248- 69,164	1	50,867
1366	PURCHASING AGENT	D 465	12121	39,248- 69,164	4	203,322
1367	PURCHASING AGENT	D 466	12121	39,248- 69,164	1	44,727
1368	PURCHASING AGENT	D 469	12121	39,248- 69,164	4	203,717
1370	ASSISTANT PURCHASING AGEN	D 465	12120	34,312- 44,114	1	37,981
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	4	143,184
1374	PURCHASING AGENT	D 463	12121	39,248- 69,164	1	50,542
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	71,592
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	66	2,157,074
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	92	3,040,195
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	59	1,937,791
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	63	2,090,757
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	47	1,561,132
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	79	2,595,482
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	49,862- 70,962	1	68,759
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-196,574	2	158,664
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862- 70,962	1	46,862
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	28,777- 34,829	23	701,120
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	2	119,186
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-196,574	2	124,346
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	45,758-196,574	1	64,530
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-196,574	1	72,776
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	3	107,280
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	2	70,526
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	32,288- 42,711	1	35,069
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	1	71,875
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	53,952
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	2	107,904
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	33,362- 41,905	8	311,185
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	406,751
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	17	591,015
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	18	593,867
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	42	1,414,220
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	25	836,517
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	23	836,768
1424	CAMPUS PEACE OFFICER (CUN	D 468	04844	31,438- 42,517	1	39,101

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1425	COLLEGE SECURITY SPECIALI	D 469	04845	48,106-	65,845	3 151,567
1426	COLLEGE SECURITY SPECIALI	D 465	04845	48,106-	65,845	2 111,860
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	72,251-	97,690	1 86,680
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251-	97,690	1 108,185
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251-	97,690	1 104,298
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251-	97,690	1 103,095
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251-	97,690	1 99,346
1434	COLLEGE SECURITY SPECIALI	D 463	04845	48,106-	65,845	1 54,360
1436	COLLEGE GRAPH DESIGNER	D 464	04808	37,369-	53,621	1 41,516
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053-	41,838	29 1,041,612
1446	ASSISTANT STOCKHANDLER	D 468	12207	27,515-	36,704	2 54,766
1447	SENIOR CUSTODIAL SUPERVIS	D 468	80535	32,288-	42,711	1 35,069
1455	ASSISTANT STOCKHANDLER	D 466	12207	27,515-	36,704	3 92,972
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438-	42,517	1 39,101
1471	ASSISTANT PRINCIPAL CUSTO	D 468	80560	36,271-	49,807	1 41,313
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	45,758-	196,574	2 142,446
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	35,826-	38,919	2 81,304
1481	MOTOR VEHICLE OPERATOR	D 469	91212	35,826-	38,919	1 33,117
1482	MOTOR VEHICLE OPERATOR	D 465	91212	35,826-	38,919	1 38,687
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746-	32,498	1 32,994
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746-	32,498	1 32,872
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746-	32,498	3 93,630
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746-	32,498	1 28,090
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746-	32,498	2 65,540
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746-	32,498	2 62,253
1491	UNIVERSITY ENGINEER	D 464	04829	66,315-	88,344	1 87,784
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614-	32,035	6 191,509
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614-	32,035	4 133,587
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614-	32,035	4 122,646
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614-	32,035	3 97,792
1501	UNIVERSITY ENGINEER TECH	D 469	04827	30,215-	42,310	2 82,073
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	39,776-	53,646	5 224,735
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	39,776-	53,646	4 179,788
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776-	53,646	4 179,788
1521	CLERICAL ASSOCIATE	D 468	10251	20,095-	48,970	1 30,947
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	33,362-	41,905	3 116,694
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	33,362-	41,905	5 198,797
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	33,362-	41,905	8 315,842
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	33,362-	41,905	7 268,656
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	33,362-	41,905	10 378,146
1541	COLLEGE ACCOUNTANT	D 466	04801	32,498-	60,591	1 44,804

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	4	188,035
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	3	149,908
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	51,963
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	93,603
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	5	252,538
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	110,427
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	45,758-196,574	1	105,865
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	11	326,472
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	40	1,182,413
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	23	689,126
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	74	2,207,381
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	47	1,374,041
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	44,121- 56,082	16	744,846
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	44,121- 56,082	22	1,016,970
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	44,121- 56,082	10	485,863
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	44,121- 56,082	12	560,407
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	44,121- 56,082	28	1,323,263
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	44,121- 56,082	33	1,516,073
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	34,223
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	128,852
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	21,483- 27,389	4	109,555
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	21,483- 27,389	1	27,389
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	21,483- 27,389	10	244,360
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	21,483- 27,389	1	27,389
1598	CUSTODIAL ASSISTANT	D 463	82015	28,777- 34,829	2	60,785
1599	CUSTODIAL ASSISTANT	D 464	82015	28,777- 34,829	3	91,364
1600	*CUSTODIAL ASSISTANT	D 465	82015	28,777- 34,829	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	28,777- 34,829	37	1,072,532
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 43,082	6	277,075
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 43,082	11	502,393
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 43,082	9	414,739
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 43,082	2	91,600
1610	ROOFER	D 466	90735	64,876- 64,876	1	64,876
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	36,830
1620	DISABILITY ACCOMMODATIONS	D 468	04832	36,000- 55,000	1	36,830
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	37,369- 63,367	1	53,842
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367	2	136,599
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	57,598
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	46,156
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	49,705
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764- 51,993	1	46,181

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1656	PRINCIPAL CUSTODIAL SUPER	D 469	80561	50,530- 60,825	1	54,977
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	56,932
1669	IT SENIOR ASSOCIATE	D 464	04880	72,711-104,569	10	879,559
1672	IT SENIOR ASSOCIATE	D 466	04880	72,711-104,569	1	103,452
1674	IT ASSOCIATE	D 468	04877	59,489- 82,164	1	66,665
1675	IT ASSOCIATE	D 463	04877	59,489- 82,164	5	356,348
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000- 66,000	1	64,358
1679	IT SENIOR ASSOCIATE	D 463	04880	72,711-104,569	1	97,888
1682	IT SENIOR ASSOCIATE	D 466	04880	72,711-104,569	5	424,077
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	24	912,167
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	9	333,495
1878	UNIVERSITY ARCHITECT	D 465	04822	66,315- 88,344	1	95,893
1881	PROJECT MANAGER LEVEL II	D 469	04819	62,256- 72,000	1	76,351
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321- 84,902	1	63,064
SUBTOTAL FOR OBJECT 001					1,604	68,983,225
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1383	HIGHER EDUCATION OFFICER	D 463	04097	62,268-102,235	1	102,982
1717	DISTINGUISHED PROFESSOR	D 463	04107	88,146-128,113	1	135,552
1719	DISTINGUISHED PROFESSOR	D 468	04107	88,146-128,113	1	119,612
1720	DISTINGUISHED LECTURER	D 465	04103	35,795-101,435	5	372,269
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-115,466	2	234,688
1838	HIGHER EDUCATION OFFICER	D 463	04097	62,268-102,235	20	2,026,166
1839	HIGHER EDUCATION OFFICER	D 464	04097	62,268-102,235	24	2,459,437
1840	HIGHER EDUCATION OFFICER	D 465	04097	62,268-102,235	26	2,675,430
1841	HIGHER EDUCATION OFFICER	D 466	04097	62,268-102,235	27	2,830,078
1842	HIGHER EDUCATION OFFICER	D 468	04097	62,268-102,235	21	2,173,351
1843	HIGHER EDUCATION OFFICER	D 469	04097	62,268-102,235	31	3,178,415
1849	PROFESSOR	D 463	04108	62,268-102,235	57	5,460,043
1850	PROFESSOR	D 464	04108	62,268-102,235	76	7,836,398
1851	PROFESSOR	D 465	04108	62,268-102,235	73	7,196,616
1852	PROFESSOR	D 466	04108	62,268-102,235	90	8,913,920
1853	PROFESSOR	D 468	04108	62,268-102,235	23	2,436,878
1854	PROFESSOR	D 469	04108	62,268-102,235	91	9,176,248
1892	ASSISTANT PROFESSOR	D 466	04008	38,801- 71,732	2	126,142
1897	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	15	882,774
1898	INSTRUCTOR	D 465	04090	35,657- 57,342	13	740,740
1899	INSTRUCTOR	D 466	04090	35,657- 57,342	31	1,672,704
1900	INSTRUCTOR	D 469	04090	35,657- 57,342	15	815,949
1901	INSTRUCTOR	D 468	04090	35,657- 57,342	5	251,346
1902	INSTRUCTOR	D 463	04090	35,657- 57,342	3	141,717

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1903	SENIOR REGISTRAR	D 464	04624	62,268-102,235	1	109,674
1929	ASSOCIATE PROFESSOR	D 463	04024	50,321- 84,902	57	4,333,090
1931	ASSOCIATE PROFESSOR	D 464	04024	50,321- 84,902	61	4,794,372
1932	ASSOC PROFESSOR	D 465	04024	50,321- 84,902	48	3,684,072
1933	ASSOC PROFESSOR	D 466	04024	50,321- 84,902	74	5,696,086
1934	PROFESSOR	D 468	04108	62,268-102,235	22	1,875,821
1935	ASSOCIATE PROFESSOR	D 469	04024	50,321- 84,902	47	3,607,070
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	50,321- 84,902	24	1,950,895
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	50,321- 84,902	27	2,139,887
1945	HE ASSOC	D 465	04075	50,321- 84,902	32	2,467,762
1946	HE ASSOC	D 466	04075	50,321- 84,902	25	1,982,827
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	50,321- 84,902	24	1,808,111
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321- 84,902	55	4,428,490
1979	ASSISTANT PROFESSOR	D 463	04008	38,801- 71,732	93	5,979,171
1980	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	116	7,754,788
1981	ASST PROFESSOR	D 465	04008	38,801- 71,732	107	7,020,482
1982	ASST PROFESSOR	D 466	04008	38,801- 71,732	163	11,068,707
1983	ASSISTANT PROFESSOR	D 468	04008	38,801- 71,732	90	5,925,002
1984	ASSISTANT PROFESSOR	D 469	04008	38,801- 71,732	85	5,504,667
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	38,801- 71,732	34	2,204,924
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	38,801- 71,732	38	2,328,763
1995	HE ASST	D 465	04099	38,801- 71,732	40	2,381,613
1996	HE ASST	D 466	04099	38,801- 71,732	49	3,194,250
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	38,801- 71,732	28	1,713,407
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	38,801- 71,732	47	2,858,152
2040	LECTURER	D 463	04096	36,595- 64,933	58	3,284,420
2041	LECTURER	D 464	04096	36,595- 64,933	34	2,039,397
2042	LECTURER	D 465	04096	36,595- 64,933	57	3,225,954
2043	LECTURER	D 466	04096	36,595- 64,933	36	2,240,364
2044	LECTURER	D 468	04096	36,595- 64,933	23	1,479,066
2045	LECTURER	D 469	04096	36,595- 64,933	55	3,389,465
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	41,024- 69,724	3	210,085
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	41,024- 69,724	2	144,434
2056	ASSISTANT TO HEO	D 463	04017	32,197- 61,365	27	1,528,130
2057	ASSISTANT TO HEO	D 464	04017	32,197- 61,365	14	681,690
2058	ASST TO HEO	D 465	04017	32,197- 61,365	33	1,647,483
2059	ASST TO HEO	D 466	04017	32,197- 61,365	27	1,456,683
2060	ASSISTANT TO HEO	D 468	04017	32,197- 61,365	12	614,917
2061	ASSISTANT TO HEO	D 469	04017	32,197- 61,365	57	2,987,450
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	1	17,398
2077	SENIOR COLLEGE LAB TECH	D 463	04060	39,839- 57,024	8	462,740

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2078	SR COLL LAB TECH	D 464	04060	39,839- 57,024	17	990,545
2079	SR COLL LAB TECH	D 465	04060	39,839- 57,024	7	397,983
2080	SR COLL LAB TECH	D 466	04060	39,839- 57,024	16	942,104
2081	SENIOR COLLEGE LAB TECH	D 468	04060	39,839- 57,024	1	61,173
2082	SENIOR COLLEGE LAB TECH	D 469	04060	39,839- 57,024	15	897,489
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	45,071- 69,707	3	216,261
2085	CHIEF COLLEGE LABORATORY	D 464	04693	45,071- 69,707	5	365,819
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	45,071- 69,707	2	135,717
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	45,071- 69,707	2	130,676
2094	COLLEGE LAB TECHNICIAN	D 463	04058	33,300- 51,728	16	749,100
2095	COLL LAB TECH	D 464	04058	33,300- 51,728	16	784,216
2096	COLL LAB TECH	D 465	04058	33,300- 51,728	19	913,233
2097	COLL LAB TECH	D 466	04058	33,300- 51,728	16	800,674
2098	COLLEGE LAB TECHNICIAN	D 468	04058	33,300- 51,728	14	701,956
2099	COLLEGE LAB TECHNICIAN	D 469	04058	33,300- 51,728	15	741,036
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	2	210,837
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	3	324,935
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	3	490,557
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	1	160,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	3	442,132
2205	ASSISTANT DEAN	D 466	04722	67,089-133,222	1	118,049
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	3	345,827
2207	ASSISTANT DEAN	D 465	04722	67,089-133,222	3	334,550
2208	UNIVERSITY ASSOCIATE DEAN	D 467	04317	77,500-120,000	4	396,518
2209	DEAN	D 465	04314	88,721-175,932	6	809,190
2210	DEAN	D 464	04314	88,721-175,932	1	143,444
2212	DEAN	D 469	04314	88,721-175,932	2	292,992
2214	DEAN	D 463	04314	88,721-175,932	2	280,000
2215	DEAN	D 468	04314	88,721-175,932	2	257,136
2216	DEAN	D 466	04314	88,721-175,932	3	481,816
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	2	285,419
2219	ADMINISTRATOR	D 463	04315	88,271-175,932	1	140,000
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	1	141,355
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	128,000
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	1	202,600
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	2	365,595
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	181,261
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	5	832,300
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	2	307,659
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	4	652,965
2236	ASSISTANT VICE PRESIDENT	D 463	04316	84,000-130,000	1	145,000

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2237	PRESIDENT	D 463	04319	124,500-201,000	1	208,989
2238	PRESIDENT	D 464	04319	124,500-201,000	1	213,591
2239	PRESIDENT	D 465	04319	124,500-201,000	1	213,070
2240	PRESIDENT	D 466	04319	124,500-201,000	1	213,703
2241	PRESIDENT	D 468	04319	124,500-201,000	1	201,058
2242	PRESIDENT	D 469	04319	124,500-201,000	1	209,366
2243	ASSISTANT VICE PRESIDENT	D 466	04316	84,000-130,000	1	128,981
2244	ASSISTANT VICE PRESIDENT	D 465	04316	84,000-130,000	1	118,702
2245	ASSISTANT VICE PRESIDENT	D 468	04316	84,000-130,000	1	128,100
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	4	476,009
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	3	358,133
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	2	261,856
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	4	490,888
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	3	388,460
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	2	271,420
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	5	626,709
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	2	261,710
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	4	532,700
SUBTOTAL FOR OBJECT 005					2,749	206,782,778

POSITION SCHEDULE FOR U/A 002	4,353	275,766,003
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-443	-28,064,401
TOTAL FOR U/A 002	3,910	247,701,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			202,270			202,270		
		SUBTOTAL FOR SUPPLYS&MATL			203,149			203,149		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,673			3,673		
		338 LIBRARY BOOKS			2,555			2,555		
		SUBTOTAL FOR PROPTY&EQUIP			6,228			6,228		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,857			4,857		
		402 TELEPHONE & OTHER COMMUNICATNS			3,502			3,502		
		403 OFFICE SERVICES			845			845		
		856001 42C HEAT LIGHT & POWER			284,062			284,062		
		SUBTOTAL FOR OTHR SER&CHR			293,266			293,266		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	2		8,005	2		8,005		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,560	1		1,560		
		619 SECURITY SERVICES	1		450	1		450		
		624 CLEANING SERVICES	1		2,175	1		2,175		
		676 MAINT & OPER OF INFRASTRUCTURE	1		8,106	1		8,106		
		SUBTOTAL FOR CNTRCTL SVCS	6		20,296	6		20,296		
		SUBTOTAL FOR BUDGET CODE 7000	6		522,939	6		522,939		
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6		522,939	6		522,939		
		TOTAL FOR HUNTER SCHOOLS-OTPS	6		522,939	6		522,939		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284,062	522,939	284,062	522,939	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		522,939		522,939	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		522,939		522,939	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		522,939		522,939	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,067,358	82	1,189,786			122,428
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,199,739	140	8,199,739			
		SUBTOTAL FOR F/T SALARIED	222	9,267,097	222	9,389,525			122,428
03 UNSALARIED		031 UNSALARIED		1,682,950		1,926,545			243,595
		SUBTOTAL FOR UNSALARIED		1,682,950		1,926,545			243,595
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		55,405		50,405			5,000-
		052 SEVERANCE PAYMENT							
		SUBTOTAL FOR ADD GRS PAY		474,613		469,613			5,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		921,404		924,085			2,681
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
		066 UNEMPLOYMENT INSURANCE							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		2,144,371		2,147,052			2,681
		SUBTOTAL FOR BUDGET CODE 7000	222	13,569,031	222	13,932,735			363,704
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		151,579		168,537			16,958
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		200,468		217,426			16,958
		SUBTOTAL FOR BUDGET CODE 7001		200,468		217,426			16,958
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	13,769,499	222	14,150,161			380,662

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	13,769,499	222	14,150,161	380,662

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	13,769,499	222	14,150,161	380,662
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	13,769,499	221	14,150,161	380,662

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,459,329	12,839,991	380,662
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,300,000	1,300,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,769,499	14,150,161	380,662

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	33,362- 41,905	1	42,060
1259	IT SENIOR ASSOCIATE	D 470	04880	72,711-104,569	2	152,778
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	10	354,162
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	29,943- 38,967	1	35,069
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	2	81,022
1604	CUSTODIAL ASSISTANT	D 470	82015	28,777- 34,829	7	250,850
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	23,766- 32,506	2	59,924
8706	TEACHER(H)	D 470	04139	31- 38	11	822
SUBTOTAL FOR OBJECT 001					36	976,687
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0003	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530	1	51,425
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017- 32,120	1	26,714
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	290,828
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,163,559
2000	ASSISTANT TO HEO	D 470	04017	32,197- 61,365	4	303,972
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	8	601,547
2010	TEACHER	D 470	04140	41,156- 95,285	74	5,089,863
2083	SENIOR COLLEGE LAB TECH	D 470	04060	39,839- 57,024	2	119,954
2100	COLLEGE LAB TECHNICIAN	D 470	04058	33,300- 51,728	1	46,331
2130	TEACHER	D 470	04140	41,156- 95,285	8	269,114
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530	25	1,420,253
SUBTOTAL FOR OBJECT 005					137	9,383,560

POSITION SCHEDULE FOR U/A 004					173	10,360,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					48	2,874,519
TOTAL FOR U/A 004					221	13,234,766

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM										
40	OTHR	SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS			6,750,000		6,750,000-
					SUBTOTAL FOR OTHR SER&CHR			6,750,000		6,750,000-
					SUBTOTAL FOR BUDGET CODE 8000			6,750,000		6,750,000-
					TOTAL FOR CENTRALIZED COSTS			6,750,000		6,750,000-
					TOTAL FOR EDUCATIONAL AID			6,750,000		6,750,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,750,000			6,750,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,750,000			6,750,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,750,000			6,750,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,750,000			6,750,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		35,000,000	35,000,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		35,000,000	35,000,000

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,407	457,075,079	4,212	455,662,535	1,412,544-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,326	457,075,079	4,131	455,662,535	1,412,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		313,982,342		312,846,974	1,135,368-
OTHER CATEGORICAL		616,176		339,000	277,176-
CAPITAL FUNDS - I.F.A.					
STATE		142,476,561		142,476,561	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		457,075,079		455,662,535	1,412,544-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,961,962	248,999,723	24,961,962	187,941,909	61,057,814-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		248,999,723		187,941,909	61,057,814-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		142,668,731		103,236,595	39,432,136-
OTHER CATEGORICAL		2,222,824		2,500,000	277,176
CAPITAL FUNDS - I.F.A.					
STATE		68,506,254		68,506,254	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		35,601,914		13,699,060	21,902,854-
TOTAL		248,999,723		187,941,909	61,057,814-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,407	457,075,079	4,212	455,662,535	1,412,544-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,326	457,075,079	4,131	455,662,535	1,412,544-
OTPS					
TOTALS FOR OPERATING BUDGET		248,999,723		187,941,909	61,057,814-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		248,999,723		187,941,909	61,057,814-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,407	706,074,802	4,212	643,604,444	62,470,358-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,326	706,074,802	4,131	643,604,444	62,470,358-
FUNDING					
CITY		456,651,073		416,083,569	40,567,504-
OTHER CATEGORICAL		2,839,000		2,839,000	
CAPITAL FUNDS - I.F.A.					
STATE		210,982,815		210,982,815	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		35,601,914		13,699,060	21,902,854-
TOTAL FUNDING		706,074,802		643,604,444	62,470,358-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 CCRB-PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	9,018,706	165	8,426,796	18-	165	591,910-
SUBTOTAL FOR F/T SALARIED			183	9,018,706	165	8,426,796	18-	165	591,910-
03 UNSALARIED		031 UNSALARIED		307,967		275,507			32,460-
SUBTOTAL FOR UNSALARIED				307,967		275,507			32,460-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,900		6,900			
		042 LONGEVITY DIFFERENTIAL		31,300		31,300			
		045 HOLIDAY PAY		7,500		7,500			
		047 OVERTIME		37,823					37,823-
		061 SUPPER MONEY		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY				118,523		80,700			37,823-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,675		49,425			3,750
SUBTOTAL FOR AMT TO SCHED				45,675		49,425			3,750
SUBTOTAL FOR BUDGET CODE 1000			183	9,490,871	165	8,832,428	18-	165	658,443-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			183	9,490,871	165	8,832,428	18-	165	658,443-
TOTAL FOR CCRB-PS			183	9,490,871	165	8,832,428	18-	165	658,443-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	9,490,871	165	8,832,428	658,443-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	180	9,409,087	162	8,750,644	658,443-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,409,087	8,750,644	658,443-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,409,087	8,750,644	658,443-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	47,270-153,151	1	140,000
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	45,758-196,574	1	153,810
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	45,758-196,574	1	85,184
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	45,758-196,574	7	636,000
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 76,527	1	67,657
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	45,758-196,574	3	267,598
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	75	2,516,831
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	37	1,682,449
2000	INVESTIGATOR (CCRB)	D 054	31165	49,332- 63,992	11	597,143
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,550- 69,572	7	466,823
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	46,343-150,148	7	603,600
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	42,510- 69,924	6	277,594
2200	PRINCIPAL ADMINISTRATIVE	D 054	10124	42,510- 69,924	2	103,082
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	25,414- 48,970	1	36,820
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 48,970	1	40,892
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	25,414- 48,970	3	109,347
2400	MOTOR VEHICLE OPERATOR	D 054	91212	35,826- 38,919	1	27,121
2410	ASSOCIATE PUBLIC INFORMAT	D 054	60816	46,181- 57,708	1	55,554
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 47,817	3	108,532
8100	ADMINISTRATIVE MANAGER	D 054	10025	45,758-196,574	1	95,406
8300	COMPUTER OPERATIONS MANAG	D 054	10074	45,758-196,574	2	165,604
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	57,406- 84,035	2	132,280
	SUBTOTAL FOR OBJECT 001				174	8,369,327

POSITION SCHEDULE FOR U/A 001					174	8,369,327
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-12	-577,195
TOTAL FOR U/A 001					162	7,792,132

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.										
BUDGET CODE: 2000 CCRB-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
			100 SUPPLIES + MATERIALS - GENERAL		163,251			9,410		153,841-
			101 PRINTING SUPPLIES		2,486					2,486-
			106 MOTOR VEHICLE FUEL		3,500			7,000		3,500
			110 FOOD & FORAGE SUPPLIES		2,463					2,463-
			117 POSTAGE		20,473			20,319		154-
			199 DATA PROCESSING SUPPLIES		17,721			5,000		12,721-
			SUBTOTAL FOR SUPPLYS&MATL		219,894			51,729		168,165-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		86			2,000		1,914
			314 OFFICE FURITURE		1,362			10,000		8,638
			315 OFFICE EQUIPMENT		1,893					1,893-
			332 PURCH DATA PROCESSING EQUIPT		777			13,088		12,311
			337 BOOKS-OTHER		30,631			12,300		18,331-
			SUBTOTAL FOR PROPTY&EQUIP		34,749			37,388		2,639
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931			95,931		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL		61,358			50,000		11,358-
			402 TELEPHONE & OTHER COMMUNICATNS		25,814			25,814		
			403 OFFICE SERVICES		3,528			3,000		528-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		380,925			380,925		
			412 RENTALS OF MISC.EQUIP		53,914			55,000		1,086
			414 RENTALS - LAND BLDGS & STRUCTS		891,113			882,091		9,022-
			417 ADVERTISING		9,678			2,800		6,878-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,491			7,000		1,509
			454 OVERNIGHT TRVL EXP-SPECIAL		6,615			4,000		2,615-
			499 OTHER EXPENSES - GENERAL					125,099		125,099
			SUBTOTAL FOR OTHR SER&CHR		1,544,367			1,641,660		97,293
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,910	1		32,997		7,087
			608 MAINT & REP GENERAL	6	10,439	6		7,000		3,439-
			612 OFFICE EQUIPMENT MAINTENANCE	1	618				1-	618-
			613 DATA PROCESSING EQUIPMENT	3	5,456	3		16,800		11,344
			615 PRINTING CONTRACTS	2	716	2		10,000		9,284
			622 TEMPORARY SERVICES	5	23,002	5		20,000		3,002-
			624 CLEANING SERVICES	2	35,508	2		25,950		9,558-
			671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2		1,000		2,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	8,307				1-	8,307-
		686 PROF SERV OTHER	1	1,434	1	2,950			1,516
		SUBTOTAL FOR CNTRCTL SVCS	24	114,390	22	116,697		2-	2,307
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,802		206			1,596-
		794 TRAINING CITY EMPLOYEES				1,000			1,000
		SUBTOTAL FOR FXD MIS CHGS		1,802		1,206			596-
		SUBTOTAL FOR BUDGET CODE 2000	24	1,915,202	22	1,848,680		2-	66,522-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000			29,000
		SUBTOTAL FOR SUPPLYS&MATL				29,000			29,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		103,269					103,269-
		SUBTOTAL FOR OTHR SER&CHR		103,269					103,269-
		SUBTOTAL FOR BUDGET CODE 3000		103,269		29,000			74,269-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			24	2,018,471	22	1,877,680		2-	140,791-
TOTAL FOR CCRB-OTPS			24	2,018,471	22	1,877,680		2-	140,791-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,856	2,018,471	496,856	1,877,680	140,791-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,018,471		1,877,680	140,791-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,018,471		1,877,680	140,791-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,018,471		1,877,680	140,791-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	9,490,871	165	8,832,428	658,443-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	180	9,409,087	162	8,750,644	658,443-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,409,087	8,750,644	658,443-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,409,087	8,750,644	658,443-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,856	2,018,471	496,856	1,877,680	140,791-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,018,471		1,877,680	140,791-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,018,471		1,877,680	140,791-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,018,471		1,877,680	140,791-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	183	9,490,871	165	8,832,428	658,443-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	180	9,409,087	162	8,750,644	658,443-
OTPS					
TOTALS FOR OPERATING BUDGET		2,018,471		1,877,680	140,791-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,018,471		1,877,680	140,791-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	183	11,509,342	165	10,710,108	799,234-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	180	11,427,558	162	10,628,324	799,234-
FUNDING					
CITY		11,427,558		10,628,324	799,234-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,427,558		10,628,324	799,234-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1970 Firearms Suppression Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880			
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60	4,307,880			
		SUBTOTAL FOR BUDGET CODE 1970	60	4,307,880	60	4,307,880			
		TOTAL FOR	60	4,307,880	60	4,307,880			
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	625,796	20	12,177,539			11,551,743
		004 FULL TIME UNIFORMED PERSONNEL	203	11,306,583	203	11,306,583			
		SUBTOTAL FOR F/T SALARIED	223	11,932,379	223	23,484,122			11,551,743
03 UNSALARIED		031 UNSALARIED		2,232,891		4,164,319			1,931,428
		SUBTOTAL FOR UNSALARIED		2,232,891		4,164,319			1,931,428
		SUBTOTAL FOR BUDGET CODE 0010	223	14,165,270	223	27,648,441			13,483,171
		TOTAL FOR FIRST PRECINCT	223	14,165,270	223	27,648,441			13,483,171
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		15,000					15,000-
		048 OVERTIME UNIFORM FORCES		1,769,064					1,769,064-
		SUBTOTAL FOR ADD GRS PAY		1,784,064					1,784,064-
		SUBTOTAL FOR BUDGET CODE 0012		1,784,064					1,784,064-
BUDGET CODE: 0013 Federal Grant Overtime									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		36,834,532		15,702,500		21,132,032-
		SUBTOTAL FOR ADD GRS PAY		36,834,532		15,702,500		21,132,032-
		SUBTOTAL FOR BUDGET CODE 0013		36,834,532		15,702,500		21,132,032-
BUDGET CODE: 0017 Private Grant Overtime								
04 ADD GRS PAY		047 OVERTIME		3,054,901				3,054,901-
		048 OVERTIME UNIFORM FORCES		2,427,783				2,427,783-
		SUBTOTAL FOR ADD GRS PAY		5,482,684				5,482,684-
		SUBTOTAL FOR BUDGET CODE 0017		5,482,684				5,482,684-
BUDGET CODE: 0020 Chief of Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	52,822,411	46	53,738,006	8	915,595
		004 FULL TIME UNIFORMED PERSONNEL	849	19,135,212	849	1,539,150		17,596,062-
		SUBTOTAL FOR F/T SALARIED	887	71,957,623	895	55,277,156	8	16,680,467-
03 UNSALARIED		031 UNSALARIED		8,906,431		8,916,431		10,000
		SUBTOTAL FOR UNSALARIED		8,906,431		8,916,431		10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100		
		042 LONGEVITY DIFFERENTIAL		125,091,001		125,122,025		31,024
		043 SHIFT DIFFERENTIAL		79,355,992		79,481,992		126,000
		045 HOLIDAY PAY		83,570,286		83,701,286		131,000
		046 TERMINAL LEAVE		905,233		905,233		
		047 OVERTIME		7,713,169		7,713,169		
		048 OVERTIME UNIFORM FORCES		305,130,217		318,069,828		12,939,611
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526		
		SUBTOTAL FOR ADD GRS PAY		610,183,524		623,411,159		13,227,635
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		166,442,090		432,275,206		265,833,116
		SUBTOTAL FOR AMT TO SCHED		166,442,090		432,275,206		265,833,116
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		152,616		152,616		
		081 ANNUITY CONTRIBUTIONS		2,906,244		2,906,244		
		SUBTOTAL FOR FRINGE BENES		3,058,860		3,058,860		
		SUBTOTAL FOR BUDGET CODE 0020	887	860,548,528	895	1,122,938,812	8	262,390,284

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		60,000		50,000			10,000-
		SUBTOTAL FOR UNSALARIED		60,000		50,000			10,000-
		SUBTOTAL FOR BUDGET CODE 0024		60,000		50,000			10,000-
BUDGET CODE: 0053 CIS- Cops In School									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,378,261	50	2,378,261			
		SUBTOTAL FOR F/T SALARIED	50	2,378,261	50	2,378,261			
		SUBTOTAL FOR BUDGET CODE 0053	50	2,378,261	50	2,378,261			
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	937	907,088,069	945	1,141,069,573	8		233,981,504
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 FIELD SERVICES BUREA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,411,180	43	2,616,646			205,466
		004 FULL TIME UNIFORMED PERSONNEL	174	12,067,858	174	12,067,858			
		SUBTOTAL FOR F/T SALARIED	217	14,479,038	217	14,684,504			205,466
03 UNSALARIED		031 UNSALARIED		3,420,774		3,420,774			
		SUBTOTAL FOR UNSALARIED		3,420,774		3,420,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,307		2,307			
		SUBTOTAL FOR ADD GRS PAY		2,307		2,307			
		SUBTOTAL FOR BUDGET CODE 0030	217	17,902,119	217	18,107,585			205,466
		TOTAL FOR PATROL SERVICES BUREAU	217	17,902,119	217	18,107,585			205,466
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	668,952	20	668,952			
		004 FULL TIME UNIFORMED PERSONNEL	175	8,818,671	175	8,818,671			
		SUBTOTAL FOR F/T SALARIED	195	9,487,623	195	9,487,623			
03 UNSALARIED		031 UNSALARIED		250,807		250,807			
		SUBTOTAL FOR UNSALARIED		250,807		250,807			
		SUBTOTAL FOR BUDGET CODE 0050	195	9,738,430	195	9,738,430			
		TOTAL FOR FIFTH PRECINCT	195	9,738,430	195	9,738,430			
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0060 SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	588,674	19	588,674			
		004 FULL TIME UNIFORMED PERSONNEL	201	10,458,149	201	10,458,149			
		SUBTOTAL FOR F/T SALARIED	220	11,046,823	220	11,046,823			
03 UNSALARIED		031 UNSALARIED		208,137		208,137			
		SUBTOTAL FOR UNSALARIED		208,137		208,137			
		SUBTOTAL FOR BUDGET CODE 0060	220	11,254,960	220	11,254,960			
		TOTAL FOR SIXTH PRECINCT	220	11,254,960	220	11,254,960			
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	745,625	24	745,625			
		004 FULL TIME UNIFORMED PERSONNEL	154	8,139,547	154	8,139,547			
		SUBTOTAL FOR F/T SALARIED	178	8,885,172	178	8,885,172			
03 UNSALARIED		031 UNSALARIED		279,256		279,256			
		SUBTOTAL FOR UNSALARIED		279,256		279,256			
			573						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0070			178	9,164,428	178	9,164,428	
TOTAL FOR SEVENTH PRECINCT			178	9,164,428	178	9,164,428	
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	672,871	22	672,871	
		004 FULL TIME UNIFORMED PERSONNEL	190	9,825,358	190	9,825,358	
SUBTOTAL FOR F/T SALARIED			212	10,498,229	212	10,498,229	
03 UNSALARIED		031 UNSALARIED		209,940		209,940	
SUBTOTAL FOR UNSALARIED				209,940		209,940	
SUBTOTAL FOR BUDGET CODE 0090			212	10,708,169	212	10,708,169	
TOTAL FOR NINTH PRECINCT			212	10,708,169	212	10,708,169	
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	674,942	22	674,942	
		004 FULL TIME UNIFORMED PERSONNEL	175	8,792,744	175	8,792,744	
SUBTOTAL FOR F/T SALARIED			197	9,467,686	197	9,467,686	
03 UNSALARIED		031 UNSALARIED		209,669		209,669	
SUBTOTAL FOR UNSALARIED				209,669		209,669	
SUBTOTAL FOR BUDGET CODE 0100			197	9,677,355	197	9,677,355	
TOTAL FOR TENTH PRECINCT			197	9,677,355	197	9,677,355	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	657,537	21	657,537			
		004 FULL TIME UNIFORMED PERSONNEL	296	20,283,822	296	20,283,822			
		SUBTOTAL FOR F/T SALARIED	317	20,941,359	317	20,941,359			
		SUBTOTAL FOR BUDGET CODE 0110	317	20,941,359	317	20,941,359			
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	317	20,941,359	317	20,941,359			
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	712,841	23	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	222	10,913,861	222	10,913,861			
		SUBTOTAL FOR F/T SALARIED	245	11,626,702	245	11,626,702			
03 UNSALARIED		031 UNSALARIED		208,088		208,088			
		SUBTOTAL FOR UNSALARIED		208,088		208,088			
		SUBTOTAL FOR BUDGET CODE 0130	245	11,834,790	245	11,834,790			
		TOTAL FOR THIRTEENTH PRECINCT	245	11,834,790	245	11,834,790			
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,120,986	34	1,120,986			
		004 FULL TIME UNIFORMED PERSONNEL	392	21,061,556	392	21,061,556			
		SUBTOTAL FOR F/T SALARIED	426	22,182,542	426	22,182,542			
		SUBTOTAL FOR BUDGET CODE 0140	426	22,182,542	426	22,182,542			
			575						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR MIDTOWN SOUTH PRECINCT			426	22,182,542	426	22,182,542			
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	743,231	22	743,231			
		004 FULL TIME UNIFORMED PERSONNEL	187	10,124,921	187	10,124,921			
SUBTOTAL FOR F/T SALARIED			209	10,868,152	209	10,868,152			
03 UNSALARIED		031 UNSALARIED		208,134		208,134			
SUBTOTAL FOR UNSALARIED				208,134		208,134			
SUBTOTAL FOR BUDGET CODE 0170			209	11,076,286	209	11,076,286			
TOTAL FOR SEVENTEENTH PRECINCT			209	11,076,286	209	11,076,286			
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	983,942	32	983,942			
		004 FULL TIME UNIFORMED PERSONNEL	340	18,249,464	340	18,249,464			
SUBTOTAL FOR F/T SALARIED			372	19,233,406	372	19,233,406			
03 UNSALARIED		031 UNSALARIED		20,373		20,373			
SUBTOTAL FOR UNSALARIED				20,373		20,373			
SUBTOTAL FOR BUDGET CODE 0180			372	19,253,779	372	19,253,779			
TOTAL FOR MIDTOWN NORTH PRECINCT			372	19,253,779	372	19,253,779			
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	784,293	25	784,293			
		004 FULL TIME UNIFORMED PERSONNEL	254	14,303,489	254	14,303,489			
		SUBTOTAL FOR F/T SALARIED	279	15,087,782	279	15,087,782			
03 UNSALARIED		031 UNSALARIED		211,368		211,368			
		SUBTOTAL FOR UNSALARIED		211,368		211,368			
		SUBTOTAL FOR BUDGET CODE 0190	279	15,299,150	279	15,299,150			
		TOTAL FOR NINETEENTH PRECINCT	279	15,299,150	279	15,299,150			
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT									
BUDGET CODE: 0200 TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	547,323	17	547,323			
		004 FULL TIME UNIFORMED PERSONNEL	175	9,382,072	175	9,382,072			
		SUBTOTAL FOR F/T SALARIED	192	9,929,395	192	9,929,395			
03 UNSALARIED		031 UNSALARIED		208,080		208,080			
		SUBTOTAL FOR UNSALARIED		208,080		208,080			
		SUBTOTAL FOR BUDGET CODE 0200	192	10,137,475	192	10,137,475			
		TOTAL FOR TWENTIETH PRECINCT	192	10,137,475	192	10,137,475			
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	335,787	10	335,787			
		004 FULL TIME UNIFORMED PERSONNEL	264	15,687,720	264	15,687,720			
		SUBTOTAL FOR F/T SALARIED	274	16,023,507	274	16,023,507			
		SUBTOTAL FOR BUDGET CODE 0210	274	16,023,507	274	16,023,507			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			274	16,023,507	274	16,023,507	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	384,276	11	384,276	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,875,508	135	6,875,508	
		SUBTOTAL FOR F/T SALARIED	146	7,259,784	146	7,259,784	
		SUBTOTAL FOR BUDGET CODE 0220	146	7,259,784	146	7,259,784	
TOTAL FOR CENTRAL PARK PRECINCT			146	7,259,784	146	7,259,784	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	585,365	19	585,365	
		004 FULL TIME UNIFORMED PERSONNEL	223	13,029,235	223	13,029,235	
		SUBTOTAL FOR F/T SALARIED	242	13,614,600	242	13,614,600	
03 UNSALARIED		031 UNSALARIED		212,456		212,456	
		SUBTOTAL FOR UNSALARIED		212,456		212,456	
		SUBTOTAL FOR BUDGET CODE 0230	242	13,827,056	242	13,827,056	
TOTAL FOR TWENTY THIRD PRECINCT			242	13,827,056	242	13,827,056	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,553	24	786,553	
		004 FULL TIME UNIFORMED PERSONNEL	185	9,049,714	185	9,049,714	
			578				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			209	9,836,267	209	9,836,267			
03 UNSALARIED		031 UNSALARIED		212,043		212,043			
SUBTOTAL FOR UNSALARIED				212,043		212,043			
SUBTOTAL FOR BUDGET CODE 0240			209	10,048,310	209	10,048,310			
TOTAL FOR TWENTY FOURTH PRECINCT			209	10,048,310	209	10,048,310			
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT									
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	722,418	24	722,418			
		004 FULL TIME UNIFORMED PERSONNEL	210	11,433,934	210	11,433,934			
SUBTOTAL FOR F/T SALARIED			234	12,156,352	234	12,156,352			
03 UNSALARIED		031 UNSALARIED		210,743		210,743			
SUBTOTAL FOR UNSALARIED				210,743		210,743			
SUBTOTAL FOR BUDGET CODE 0250			234	12,367,095	234	12,367,095			
TOTAL FOR TWENTY FIFTH PRECINCT			234	12,367,095	234	12,367,095			
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT									
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	636,637	19	636,637			
		004 FULL TIME UNIFORMED PERSONNEL	157	9,048,884	157	9,048,884			
SUBTOTAL FOR F/T SALARIED			176	9,685,521	176	9,685,521			
03 UNSALARIED		031 UNSALARIED		212,074		212,074			
SUBTOTAL FOR UNSALARIED				212,074		212,074			
SUBTOTAL FOR BUDGET CODE 0260			176	9,897,595	176	9,897,595			
			579						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR TWENTY SIXTH PRECINCT			176	9,897,595	176	9,897,595			
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	550,703	16	550,703			
		004 FULL TIME UNIFORMED PERSONNEL	196	10,671,989	196	10,671,989			
SUBTOTAL FOR F/T SALARIED			212	11,222,692	212	11,222,692			
03 UNSALARIED		031 UNSALARIED		211,070		211,070			
SUBTOTAL FOR UNSALARIED				211,070		211,070			
SUBTOTAL FOR BUDGET CODE 0280			212	11,433,762	212	11,433,762			
TOTAL FOR TWENTY EIGHTH PRECINCT			212	11,433,762	212	11,433,762			
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	498,042	15	498,042			
		004 FULL TIME UNIFORMED PERSONNEL	204	10,976,487	204	10,976,487			
SUBTOTAL FOR F/T SALARIED			219	11,474,529	219	11,474,529			
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
SUBTOTAL FOR UNSALARIED				210,149		210,149			
SUBTOTAL FOR BUDGET CODE 0300			219	11,684,678	219	11,684,678			
TOTAL FOR THIRTIETH PRECINCT			219	11,684,678	219	11,684,678			

RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	673,241	21	673,241			
		004 FULL TIME UNIFORMED PERSONNEL	255	13,546,300	255	13,546,300			
		SUBTOTAL FOR F/T SALARIED	276	14,219,541	276	14,219,541			
03 UNSALARIED		031 UNSALARIED		213,664		213,664			
		SUBTOTAL FOR UNSALARIED		213,664		213,664			
		SUBTOTAL FOR BUDGET CODE 0320	276	14,433,205	276	14,433,205			
		TOTAL FOR THIRTY SECOND PRECINCT	276	14,433,205	276	14,433,205			
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	706,860	21	706,860			
		004 FULL TIME UNIFORMED PERSONNEL	207	10,806,344	207	10,806,344			
		SUBTOTAL FOR F/T SALARIED	228	11,513,204	228	11,513,204			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0330	228	11,531,204	228	11,531,204			
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,817	15	479,817			
		004 FULL TIME UNIFORMED PERSONNEL	236	11,960,518	236	11,960,518			
		SUBTOTAL FOR F/T SALARIED	251	12,440,335	251	12,440,335			
03 UNSALARIED		031 UNSALARIED		225,051		225,051			
		SUBTOTAL FOR UNSALARIED		225,051		225,051			
		SUBTOTAL FOR BUDGET CODE 0340	251	12,665,386	251	12,665,386			
		TOTAL FOR THIRTY FOURTH PRECINCT	479	24,196,590	479	24,196,590			
			581						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	513,938	16	513,938			
		004 FULL TIME UNIFORMED PERSONNEL	311	17,189,400	311	17,189,400			
		SUBTOTAL FOR F/T SALARIED	327	17,703,338	327	17,703,338			
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
		SUBTOTAL FOR UNSALARIED		214,283		214,283			
		SUBTOTAL FOR BUDGET CODE 0400	327	17,917,621	327	17,917,621			
		TOTAL FOR FORTIETH PRECINCT	327	17,917,621	327	17,917,621			
RESPONSIBILITY CENTER: 0410 FORTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	779,932	24	779,932			
		004 FULL TIME UNIFORMED PERSONNEL	215	11,164,953	215	11,164,953			
		SUBTOTAL FOR F/T SALARIED	239	11,944,885	239	11,944,885			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
		SUBTOTAL FOR UNSALARIED		209,618		209,618			
		SUBTOTAL FOR BUDGET CODE 0410	239	12,154,503	239	12,154,503			
		TOTAL FOR FORTY FIRST PRECINCT	239	12,154,503	239	12,154,503			
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									
BUDGET CODE: 0420 FORTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	579,757	17	579,757			
		004 FULL TIME UNIFORMED PERSONNEL	221	11,050,454	221	11,050,454			
			582						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			238	11,630,211	238	11,630,211			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
SUBTOTAL FOR UNSALARIED				215,935		215,935			
SUBTOTAL FOR BUDGET CODE 0420			238	11,846,146	238	11,846,146			
TOTAL FOR FORTY SECOND PRECINCT			238	11,846,146	238	11,846,146			
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	872,477	27	872,477			
		004 FULL TIME UNIFORMED PERSONNEL	323	15,714,345	323	15,714,345			
SUBTOTAL FOR F/T SALARIED			350	16,586,822	350	16,586,822			
03 UNSALARIED		031 UNSALARIED		344,365		344,365			
SUBTOTAL FOR UNSALARIED				344,365		344,365			
SUBTOTAL FOR BUDGET CODE 0430			350	16,931,187	350	16,931,187			
TOTAL FOR FORTY THIRD PRECINCT			350	16,931,187	350	16,931,187			
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	754,373	21	754,373			
		004 FULL TIME UNIFORMED PERSONNEL	380	20,004,053	380	20,004,053			
SUBTOTAL FOR F/T SALARIED			401	20,758,426	401	20,758,426			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
SUBTOTAL FOR UNSALARIED				220,323		220,323			
SUBTOTAL FOR BUDGET CODE 0440			401	20,978,749	401	20,978,749			
			583						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FORTY FOURTH PRECINCT			401	20,978,749	401	20,978,749			
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT									
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	816,988	24	816,988			
		004 FULL TIME UNIFORMED PERSONNEL	191	10,375,408	191	10,375,408			
		SUBTOTAL FOR F/T SALARIED	215	11,192,396	215	11,192,396			
03 UNSALARIED		031 UNSALARIED		253,981		253,981			
		SUBTOTAL FOR UNSALARIED		253,981		253,981			
		SUBTOTAL FOR BUDGET CODE 0450	215	11,446,377	215	11,446,377			
TOTAL FOR FORTY FIFTH PRECINCT			215	11,446,377	215	11,446,377			
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,652	24	786,652			
		004 FULL TIME UNIFORMED PERSONNEL	356	18,159,842	356	18,159,842			
		SUBTOTAL FOR F/T SALARIED	380	18,946,494	380	18,946,494			
03 UNSALARIED		031 UNSALARIED		151,569		151,569			
		SUBTOTAL FOR UNSALARIED		151,569		151,569			
		SUBTOTAL FOR BUDGET CODE 0460	380	19,098,063	380	19,098,063			
TOTAL FOR FORTY SIXTH PRECINCT			380	19,098,063	380	19,098,063			

RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,599	24	761,599			
		004 FULL TIME UNIFORMED PERSONNEL	262	12,881,861	262	12,881,861			
		SUBTOTAL FOR F/T SALARIED	286	13,643,460	286	13,643,460			
03 UNSALARIED		031 UNSALARIED		221,870		221,870			
		SUBTOTAL FOR UNSALARIED		221,870		221,870			
		SUBTOTAL FOR BUDGET CODE 0470	286	13,865,330	286	13,865,330			
		TOTAL FOR FORTY SEVENTH PRECINCT	286	13,865,330	286	13,865,330			
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	657,990	21	657,990			
		004 FULL TIME UNIFORMED PERSONNEL	254	13,640,937	254	13,640,937			
		SUBTOTAL FOR F/T SALARIED	275	14,298,927	275	14,298,927			
03 UNSALARIED		031 UNSALARIED		187,458		187,458			
		SUBTOTAL FOR UNSALARIED		187,458		187,458			
		SUBTOTAL FOR BUDGET CODE 0480	275	14,486,385	275	14,486,385			
		TOTAL FOR FORTY EIGHTH PRECINCT	275	14,486,385	275	14,486,385			
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	574,977	17	574,977			
		004 FULL TIME UNIFORMED PERSONNEL	208	11,320,859	208	11,320,859			
		SUBTOTAL FOR F/T SALARIED	225	11,895,836	225	11,895,836			
03 UNSALARIED		031 UNSALARIED		210,385		210,385			
		SUBTOTAL FOR UNSALARIED		210,385		210,385			
			585						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0490			225	12,106,221	225	12,106,221	
TOTAL FOR FORTY NINTH PRECINCT			225	12,106,221	225	12,106,221	
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	742,353	22	742,353	
		004 FULL TIME UNIFORMED PERSONNEL	177	9,570,664	177	9,570,664	
SUBTOTAL FOR F/T SALARIED			199	10,313,017	199	10,313,017	
03 UNSALARIED		031 UNSALARIED		212,507		212,507	
SUBTOTAL FOR UNSALARIED				212,507		212,507	
SUBTOTAL FOR BUDGET CODE 0500			199	10,525,524	199	10,525,524	
TOTAL FOR FIFITETH PRECINCT			199	10,525,524	199	10,525,524	
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	447,165	13	447,165	
		004 FULL TIME UNIFORMED PERSONNEL	315	21,181,811	315	21,181,811	
SUBTOTAL FOR F/T SALARIED			328	21,628,976	328	21,628,976	
SUBTOTAL FOR BUDGET CODE 0510			328	21,628,976	328	21,628,976	
TOTAL FOR PATROL BOROUGH BRONX			328	21,628,976	328	21,628,976	
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0520 FIFTY SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	795,811	24	795,811			
		004 FULL TIME UNIFORMED PERSONNEL	325	16,802,841	325	16,802,841			
		SUBTOTAL FOR F/T SALARIED	349	17,598,652	349	17,598,652			
03 UNSALARIED		031 UNSALARIED		212,867		212,867			
		SUBTOTAL FOR UNSALARIED		212,867		212,867			
		SUBTOTAL FOR BUDGET CODE 0520	349	17,811,519	349	17,811,519			
		TOTAL FOR FIFTY SECOND PRECINCT	349	17,811,519	349	17,811,519			
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	662,993	21	662,993			
		004 FULL TIME UNIFORMED PERSONNEL	214	10,900,462	214	10,900,462			
		SUBTOTAL FOR F/T SALARIED	235	11,563,455	235	11,563,455			
03 UNSALARIED		031 UNSALARIED		150,115		150,115			
		SUBTOTAL FOR UNSALARIED		150,115		150,115			
		SUBTOTAL FOR BUDGET CODE 0600	235	11,713,570	235	11,713,570			
		TOTAL FOR SIXTIETH PRECINCT	235	11,713,570	235	11,713,570			
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	641,773	20	641,773			
		004 FULL TIME UNIFORMED PERSONNEL	194	9,904,904	194	9,904,904			
		SUBTOTAL FOR F/T SALARIED	214	10,546,677	214	10,546,677			
03 UNSALARIED		031 UNSALARIED		221,532		221,532			
		SUBTOTAL FOR UNSALARIED		221,532		221,532			
			587						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			214	10,768,209	214	10,768,209	
TOTAL FOR SIXTY FIRST PRECINCT			214	10,768,209	214	10,768,209	
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,032	21	709,032	
		004 FULL TIME UNIFORMED PERSONNEL	179	8,802,772	179	8,802,772	
SUBTOTAL FOR F/T SALARIED			200	9,511,804	200	9,511,804	
03 UNSALARIED		031 UNSALARIED		220,956		220,956	
SUBTOTAL FOR UNSALARIED				220,956		220,956	
SUBTOTAL FOR BUDGET CODE 0620			200	9,732,760	200	9,732,760	
TOTAL FOR SIXTY SECOND PRECINCT			200	9,732,760	200	9,732,760	
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	557,112	16	557,112	
		004 FULL TIME UNIFORMED PERSONNEL	168	8,916,589	168	8,916,589	
SUBTOTAL FOR F/T SALARIED			184	9,473,701	184	9,473,701	
03 UNSALARIED		031 UNSALARIED		253,645		253,645	
SUBTOTAL FOR UNSALARIED				253,645		253,645	
SUBTOTAL FOR BUDGET CODE 0630			184	9,727,346	184	9,727,346	
TOTAL FOR SIXTY THIRD PRECINCT			184	9,727,346	184	9,727,346	
			588				

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	482,885	14	482,885			
		004 FULL TIME UNIFORMED PERSONNEL	265	17,192,581	265	17,192,581			
		SUBTOTAL FOR F/T SALARIED	279	17,675,466	279	17,675,466			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0650	279	17,693,466	279	17,693,466			
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	279	17,693,466	279	17,693,466			
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	749,113	22	749,113			
		004 FULL TIME UNIFORMED PERSONNEL	180	9,191,675	180	9,191,675			
		SUBTOTAL FOR F/T SALARIED	202	9,940,788	202	9,940,788			
03 UNSALARIED		031 UNSALARIED		195,706		195,706			
		SUBTOTAL FOR UNSALARIED		195,706		195,706			
		SUBTOTAL FOR BUDGET CODE 0660	202	10,136,494	202	10,136,494			
		TOTAL FOR SIXTY SIXTH PRECINCT	202	10,136,494	202	10,136,494			
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	838,510	26	838,510			
		004 FULL TIME UNIFORMED PERSONNEL	311	15,235,658	311	15,235,658			
		SUBTOTAL FOR F/T SALARIED	337	16,074,168	337	16,074,168			
			589						

DEPARTMENTAL ESTIMATES - FY10
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		211,945		211,945			
		SUBTOTAL FOR UNSALARIED		211,945		211,945			
		SUBTOTAL FOR BUDGET CODE 0670	337	16,286,113	337	16,286,113			
		TOTAL FOR SIXTY SEVENTH PRECINCT	337	16,286,113	337	16,286,113			
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	620,581	19	620,581			
		004 FULL TIME UNIFORMED PERSONNEL	157	8,548,562	157	8,548,562			
		SUBTOTAL FOR F/T SALARIED	176	9,169,143	176	9,169,143			
03 UNSALARIED		031 UNSALARIED		109,725		109,725			
		SUBTOTAL FOR UNSALARIED		109,725		109,725			
		SUBTOTAL FOR BUDGET CODE 0680	176	9,278,868	176	9,278,868			
		TOTAL FOR SIXTY EIGHTH PRECINCT	176	9,278,868	176	9,278,868			
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	687,426	21	687,426			
		004 FULL TIME UNIFORMED PERSONNEL	167	9,009,086	167	9,009,086			
		SUBTOTAL FOR F/T SALARIED	188	9,696,512	188	9,696,512			
03 UNSALARIED		031 UNSALARIED		214,669		214,669			
		SUBTOTAL FOR UNSALARIED		214,669		214,669			
		SUBTOTAL FOR BUDGET CODE 0690	188	9,911,181	188	9,911,181			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SIXTY NINTH PRECINCT			188	9,911,181	188	9,911,181			
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	876,872	27	876,872			
		004 FULL TIME UNIFORMED PERSONNEL	366	18,353,092	366	18,353,092			
SUBTOTAL FOR F/T SALARIED			393	19,229,964	393	19,229,964			
03 UNSALARIED		031 UNSALARIED		296,132		296,132			
SUBTOTAL FOR UNSALARIED				296,132		296,132			
SUBTOTAL FOR BUDGET CODE 0700			393	19,526,096	393	19,526,096			
TOTAL FOR SEVENTIETH PRECINCT			393	19,526,096	393	19,526,096			
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	718,345	21	718,345			
		004 FULL TIME UNIFORMED PERSONNEL	257	12,083,749	257	12,083,749			
SUBTOTAL FOR F/T SALARIED			278	12,802,094	278	12,802,094			
03 UNSALARIED		031 UNSALARIED		228,060		228,060			
SUBTOTAL FOR UNSALARIED				228,060		228,060			
SUBTOTAL FOR BUDGET CODE 0710			278	13,030,154	278	13,030,154			
TOTAL FOR SEVENTY FIRST PRECINCT			278	13,030,154	278	13,030,154			
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	814,658	25	814,658			
		004 FULL TIME UNIFORMED PERSONNEL	196	9,548,885	196	9,548,885			
		SUBTOTAL FOR F/T SALARIED	221	10,363,543	221	10,363,543			
03 UNSALARIED		031 UNSALARIED		192,667		192,667			
		SUBTOTAL FOR UNSALARIED		192,667		192,667			
		SUBTOTAL FOR BUDGET CODE 0720	221	10,556,210	221	10,556,210			
		TOTAL FOR SEVENTY SECOND PRECINC	221	10,556,210	221	10,556,210			
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	632,775	19	632,775			
		004 FULL TIME UNIFORMED PERSONNEL	314	16,342,905	314	16,342,905			
		SUBTOTAL FOR F/T SALARIED	333	16,975,680	333	16,975,680			
03 UNSALARIED		031 UNSALARIED		211,763		211,763			
		SUBTOTAL FOR UNSALARIED		211,763		211,763			
		SUBTOTAL FOR BUDGET CODE 0730	333	17,187,443	333	17,187,443			
		TOTAL FOR SEVENTY THIRD PRECINCT	333	17,187,443	333	17,187,443			
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,125,609	34	1,125,609			
		004 FULL TIME UNIFORMED PERSONNEL	447	25,418,191	447	25,418,191			
		SUBTOTAL FOR F/T SALARIED	481	26,543,800	481	26,543,800			
03 UNSALARIED		031 UNSALARIED		359,400		359,400			
		SUBTOTAL FOR UNSALARIED		359,400		359,400			

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0750			481	26,903,200	481	26,903,200	
TOTAL FOR SEVENTY FIFTH PRECINCT			481	26,903,200	481	26,903,200	
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	502,243	15	502,243	
		004 FULL TIME UNIFORMED PERSONNEL	136	7,237,712	136	7,237,712	
SUBTOTAL FOR F/T SALARIED			151	7,739,955	151	7,739,955	
03 UNSALARIED		031 UNSALARIED		298,282		298,282	
SUBTOTAL FOR UNSALARIED				298,282		298,282	
SUBTOTAL FOR BUDGET CODE 0760			151	8,038,237	151	8,038,237	
TOTAL FOR SEVENTY SIXTH PCT			151	8,038,237	151	8,038,237	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	858,121	25	858,121	
		004 FULL TIME UNIFORMED PERSONNEL	253	14,355,162	253	14,355,162	
SUBTOTAL FOR F/T SALARIED			278	15,213,283	278	15,213,283	
03 UNSALARIED		031 UNSALARIED		174,351		174,351	
SUBTOTAL FOR UNSALARIED				174,351		174,351	
SUBTOTAL FOR BUDGET CODE 0770			278	15,387,634	278	15,387,634	
TOTAL FOR SEVENTY SEVENTH PRECINCT			278	15,387,634	278	15,387,634	

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC									
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	660,566	20	660,566			
		004 FULL TIME UNIFORMED PERSONNEL	172	9,330,948	172	9,330,948			
SUBTOTAL FOR F/T SALARIED			192	9,991,514	192	9,991,514			
03 UNSALARIED		031 UNSALARIED		90,406		90,406			
SUBTOTAL FOR UNSALARIED				90,406		90,406			
SUBTOTAL FOR BUDGET CODE 0780			192	10,081,920	192	10,081,920			
TOTAL FOR SEVENTY EIGHTH PRECINC			192	10,081,920	192	10,081,920			
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT									
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	796,359	24	796,359			
		004 FULL TIME UNIFORMED PERSONNEL	290	14,570,267	290	14,570,267			
SUBTOTAL FOR F/T SALARIED			314	15,366,626	314	15,366,626			
03 UNSALARIED		031 UNSALARIED		185,336		185,336			
SUBTOTAL FOR UNSALARIED				185,336		185,336			
SUBTOTAL FOR BUDGET CODE 0790			314	15,551,962	314	15,551,962			
TOTAL FOR SEVENTY NINTH PRECINCT			314	15,551,962	314	15,551,962			
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	760,747	23	760,747			
		004 FULL TIME UNIFORMED PERSONNEL	213	10,268,263	213	10,268,263			
SUBTOTAL FOR F/T SALARIED			236	11,029,010	236	11,029,010			

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		167,574		167,574			
		SUBTOTAL FOR UNSALARIED		167,574		167,574			
		SUBTOTAL FOR BUDGET CODE 0810	236	11,196,584	236	11,196,584			
		TOTAL FOR EIGHTY FIRST PRECINCT	236	11,196,584	236	11,196,584			
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	757,309	24	757,309			
		004 FULL TIME UNIFORMED PERSONNEL	262	12,745,762	262	12,745,762			
		SUBTOTAL FOR F/T SALARIED	286	13,503,071	286	13,503,071			
03 UNSALARIED		031 UNSALARIED		261,499		261,499			
		SUBTOTAL FOR UNSALARIED		261,499		261,499			
		SUBTOTAL FOR BUDGET CODE 0830	286	13,764,570	286	13,764,570			
		TOTAL FOR EIGHTY THIRD PRECINCT	286	13,764,570	286	13,764,570			
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	702,416	20	702,416			
		004 FULL TIME UNIFORMED PERSONNEL	251	14,077,822	251	14,077,822			
		SUBTOTAL FOR F/T SALARIED	271	14,780,238	271	14,780,238			
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
		SUBTOTAL FOR UNSALARIED		90,295		90,295			
		SUBTOTAL FOR BUDGET CODE 0840	271	14,870,533	271	14,870,533			
		TOTAL FOR EIGHTY FOURTH PRECINCT	271	14,870,533	271	14,870,533			
			595						

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	618,372	18	618,372			
		004 FULL TIME UNIFORMED PERSONNEL	182	9,404,645	182	9,404,645			
		SUBTOTAL FOR F/T SALARIED	200	10,023,017	200	10,023,017			
03 UNSALARIED		031 UNSALARIED		102,487		102,487			
		SUBTOTAL FOR UNSALARIED		102,487		102,487			
		SUBTOTAL FOR BUDGET CODE 0880	200	10,125,504	200	10,125,504			
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	10,125,504	200	10,125,504			
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	687,786	21	687,786			
		004 FULL TIME UNIFORMED PERSONNEL	218	12,129,494	218	12,129,494			
		SUBTOTAL FOR F/T SALARIED	239	12,817,280	239	12,817,280			
03 UNSALARIED		031 UNSALARIED		196,495		196,495			
		SUBTOTAL FOR UNSALARIED		196,495		196,495			
		SUBTOTAL FOR BUDGET CODE 0900	239	13,013,775	239	13,013,775			
		TOTAL FOR NINETIETH PRECINCT	239	13,013,775	239	13,013,775			
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	474,434	14	474,434			
			596						

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	303	17,616,802	303	17,616,802			
		SUBTOTAL FOR F/T SALARIED	317	18,091,236	317	18,091,236			
		SUBTOTAL FOR BUDGET CODE 0910	317	18,091,236	317	18,091,236			
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	18,091,236	317	18,091,236			
RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT									
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	667,136	19	667,136			
		004 FULL TIME UNIFORMED PERSONNEL	145	8,133,604	145	8,133,604			
		SUBTOTAL FOR F/T SALARIED	164	8,800,740	164	8,800,740			
03 UNSALARIED		031 UNSALARIED		178,890		178,890			
		SUBTOTAL FOR UNSALARIED		178,890		178,890			
		SUBTOTAL FOR BUDGET CODE 0940	164	8,979,630	164	8,979,630			
		TOTAL FOR NINETY FOURTH PRECINCT	164	8,979,630	164	8,979,630			
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDRETH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	506,069	15	506,069			
		004 FULL TIME UNIFORMED PERSONNEL	131	7,853,073	131	7,853,073			
		SUBTOTAL FOR F/T SALARIED	146	8,359,142	146	8,359,142			
03 UNSALARIED		031 UNSALARIED		104,955		104,955			
		SUBTOTAL FOR UNSALARIED		104,955		104,955			
		SUBTOTAL FOR BUDGET CODE 1000	146	8,464,097	146	8,464,097			
		TOTAL FOR ONE HUNDRETH PRECINCT	146	8,464,097	146	8,464,097			
			597						

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,286	21	709,286			
		004 FULL TIME UNIFORMED PERSONNEL	208	10,230,386	208	10,230,386			
		SUBTOTAL FOR F/T SALARIED	229	10,939,672	229	10,939,672			
03 UNSALARIED		031 UNSALARIED		102,731		102,731			
		SUBTOTAL FOR UNSALARIED		102,731		102,731			
		SUBTOTAL FOR BUDGET CODE 1010	229	11,042,403	229	11,042,403			
		TOTAL FOR ONE HUNDRED ONE PRECINCT	229	11,042,403	229	11,042,403			
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT									
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	818,607	25	818,607			
		004 FULL TIME UNIFORMED PERSONNEL	203	11,198,274	203	11,198,274			
		SUBTOTAL FOR F/T SALARIED	228	12,016,881	228	12,016,881			
03 UNSALARIED		031 UNSALARIED		351,983		351,983			
		SUBTOTAL FOR UNSALARIED		351,983		351,983			
		SUBTOTAL FOR BUDGET CODE 1020	228	12,368,864	228	12,368,864			
		TOTAL FOR ONE HUNDRED TWO PRECINCT	228	12,368,864	228	12,368,864			
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT									
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	894,178	28	894,178			
			598						

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	280	14,513,466	280	14,513,466			
		SUBTOTAL FOR F/T SALARIED	308	15,407,644	308	15,407,644			
03 UNSALARIED		031 UNSALARIED		167,130		167,130			
		SUBTOTAL FOR UNSALARIED		167,130		167,130			
		SUBTOTAL FOR BUDGET CODE 1030	308	15,574,774	308	15,574,774			
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	308	15,574,774	308	15,574,774			
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	610,956	18	610,956			
		004 FULL TIME UNIFORMED PERSONNEL	203	10,747,022	203	10,747,022			
		SUBTOTAL FOR F/T SALARIED	221	11,357,978	221	11,357,978			
03 UNSALARIED		031 UNSALARIED		271,026		271,026			
		SUBTOTAL FOR UNSALARIED		271,026		271,026			
		SUBTOTAL FOR BUDGET CODE 1040	221	11,629,004	221	11,629,004			
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	221	11,629,004	221	11,629,004			
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	855,815	26	855,815			
		004 FULL TIME UNIFORMED PERSONNEL	255	13,005,534	255	13,005,534			
		SUBTOTAL FOR F/T SALARIED	281	13,861,349	281	13,861,349			
03 UNSALARIED		031 UNSALARIED		295,821		295,821			
		SUBTOTAL FOR UNSALARIED		295,821		295,821			
		SUBTOTAL FOR BUDGET CODE 1050	281	14,157,170	281	14,157,170			
			599						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			281	14,157,170	281	14,157,170	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	654,161	20	654,161	
		004 FULL TIME UNIFORMED PERSONNEL	194	10,319,525	194	10,319,525	
		SUBTOTAL FOR F/T SALARIED	214	10,973,686	214	10,973,686	
03 UNSALARIED		031 UNSALARIED		198,352		198,352	
		SUBTOTAL FOR UNSALARIED		198,352		198,352	
		SUBTOTAL FOR BUDGET CODE 1060	214	11,172,038	214	11,172,038	
TOTAL FOR ONE HUNDRED SIXTH PRECINCT			214	11,172,038	214	11,172,038	
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	662,939	20	662,939	
		004 FULL TIME UNIFORMED PERSONNEL	180	10,026,759	180	10,026,759	
		SUBTOTAL FOR F/T SALARIED	200	10,689,698	200	10,689,698	
03 UNSALARIED		031 UNSALARIED		186,006		186,006	
		SUBTOTAL FOR UNSALARIED		186,006		186,006	
		SUBTOTAL FOR BUDGET CODE 1070	200	10,875,704	200	10,875,704	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			200	10,875,704	200	10,875,704	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
			600				

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	652,761	19	652,761			
		004 FULL TIME UNIFORMED PERSONNEL	187	10,085,894	187	10,085,894			
		SUBTOTAL FOR F/T SALARIED	206	10,738,655	206	10,738,655			
03 UNSALARIED		031 UNSALARIED		176,991		176,991			
		SUBTOTAL FOR UNSALARIED		176,991		176,991			
		SUBTOTAL FOR BUDGET CODE 1080	206	10,915,646	206	10,915,646			
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	206	10,915,646	206	10,915,646			
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	461,212	14	461,212			
		004 FULL TIME UNIFORMED PERSONNEL	235	12,677,295	235	12,677,295			
		SUBTOTAL FOR F/T SALARIED	249	13,138,507	249	13,138,507			
03 UNSALARIED		031 UNSALARIED		297,164		297,164			
		SUBTOTAL FOR UNSALARIED		297,164		297,164			
		SUBTOTAL FOR BUDGET CODE 1090	249	13,435,671	249	13,435,671			
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	249	13,435,671	249	13,435,671			
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	597,488	19	597,488			
		004 FULL TIME UNIFORMED PERSONNEL	206	10,791,135	206	10,791,135			
		SUBTOTAL FOR F/T SALARIED	225	11,388,623	225	11,388,623			
03 UNSALARIED		031 UNSALARIED		168,102		168,102			
			601						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					168,102		168,102		
SUBTOTAL FOR BUDGET CODE 1100				225	11,556,725	225		225	11,556,725
TOTAL FOR ONE HUNDRED TENTH PRECINCT				225	11,556,725	225		225	11,556,725
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	689,925	21	689,925			
		004 FULL TIME UNIFORMED PERSONNEL	149	8,378,752	149	8,378,752			
SUBTOTAL FOR F/T SALARIED				170	9,068,677	170		170	9,068,677
03 UNSALARIED		031 UNSALARIED		305,295		305,295			
SUBTOTAL FOR UNSALARIED					305,295			305,295	
SUBTOTAL FOR BUDGET CODE 1110				170	9,373,972	170		170	9,373,972
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT				170	9,373,972	170		170	9,373,972
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	571,747	17	571,747			
		004 FULL TIME UNIFORMED PERSONNEL	158	8,590,019	158	8,590,019			
SUBTOTAL FOR F/T SALARIED				175	9,161,766	175		175	9,161,766
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
SUBTOTAL FOR UNSALARIED					164,109			164,109	
SUBTOTAL FOR BUDGET CODE 1120				175	9,325,875	175		175	9,325,875
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT				175	9,325,875	175		175	9,325,875
				602					

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT									
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	725,291	21	725,291			
		004 FULL TIME UNIFORMED PERSONNEL	201	10,911,932	201	10,911,932			
		SUBTOTAL FOR F/T SALARIED	222	11,637,223	222	11,637,223			
03 UNSALARIED		031 UNSALARIED		185,554		185,554			
		SUBTOTAL FOR UNSALARIED		185,554		185,554			
		SUBTOTAL FOR BUDGET CODE 1130	222	11,822,777	222	11,822,777			
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	222	11,822,777	222	11,822,777			
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	602,854	19	602,854			
		004 FULL TIME UNIFORMED PERSONNEL	236	12,155,297	236	12,155,297			
		SUBTOTAL FOR F/T SALARIED	255	12,758,151	255	12,758,151			
03 UNSALARIED		031 UNSALARIED		225,055		225,055			
		SUBTOTAL FOR UNSALARIED		225,055		225,055			
		SUBTOTAL FOR BUDGET CODE 1140	255	12,983,206	255	12,983,206			
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	255	12,983,206	255	12,983,206			
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	647,807	19	647,807			
		004 FULL TIME UNIFORMED PERSONNEL	271	13,739,810	271	13,739,810			
			603						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			290	14,387,617	290	14,387,617			
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
SUBTOTAL FOR UNSALARIED				162,367		162,367			
SUBTOTAL FOR BUDGET CODE 1150			290	14,549,984	290	14,549,984			
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			290	14,549,984	290	14,549,984			
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	933,280	25	933,280			
		004 FULL TIME UNIFORMED PERSONNEL	462	29,754,069	462	29,754,069			
SUBTOTAL FOR F/T SALARIED			487	30,687,349	487	30,687,349			
SUBTOTAL FOR BUDGET CODE 1160			487	30,687,349	487	30,687,349			
TOTAL FOR PATROL BOROUGH QUEENS			487	30,687,349	487	30,687,349			
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	829,242	25	829,242			
		004 FULL TIME UNIFORMED PERSONNEL	376	20,092,112	376	20,092,112			
SUBTOTAL FOR F/T SALARIED			401	20,921,354	401	20,921,354			
03 UNSALARIED		031 UNSALARIED		250,842		250,842			
SUBTOTAL FOR UNSALARIED				250,842		250,842			
SUBTOTAL FOR BUDGET CODE 1200			401	21,172,196	401	21,172,196			
TOTAL FOR ONE TWENTY PRECINCT			401	21,172,196	401	21,172,196			
			604						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	509,684	14	509,684			
		004 FULL TIME UNIFORMED PERSONNEL	151	11,307,881	151	11,307,881			
		SUBTOTAL FOR F/T SALARIED	165	11,817,565	165	11,817,565			
		SUBTOTAL FOR BUDGET CODE 1210	165	11,817,565	165	11,817,565			
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	165	11,817,565	165	11,817,565			
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	905,170	27	905,170			
		004 FULL TIME UNIFORMED PERSONNEL	229	12,246,246	229	12,246,246			
		SUBTOTAL FOR F/T SALARIED	256	13,151,416	256	13,151,416			
03 UNSALARIED		031 UNSALARIED		272,353		272,353			
		SUBTOTAL FOR UNSALARIED		272,353		272,353			
		SUBTOTAL FOR BUDGET CODE 1220	256	13,423,769	256	13,423,769			
		TOTAL FOR ONE TWENTY TWO PRECINCT	256	13,423,769	256	13,423,769			
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	448,775	13	448,775			
		004 FULL TIME UNIFORMED PERSONNEL	135	7,855,899	135	7,855,899			
		SUBTOTAL FOR F/T SALARIED	148	8,304,674	148	8,304,674			
03 UNSALARIED		031 UNSALARIED		120,235		120,235			
			605						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR UNSALARIED				120,235		120,235	
SUBTOTAL FOR BUDGET CODE 1230			148	8,424,909	148	8,424,909	
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	8,424,909	148	8,424,909	
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,768	7	265,768	
		004 FULL TIME UNIFORMED PERSONNEL	97	7,060,171	97	7,060,171	
SUBTOTAL FOR F/T SALARIED			104	7,325,939	104	7,325,939	
SUBTOTAL FOR BUDGET CODE 1240			104	7,325,939	104	7,325,939	
TOTAL FOR STATEN ISLAND DETECTIVE OPER			104	7,325,939	104	7,325,939	
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873	
		004 FULL TIME UNIFORMED PERSONNEL	391	27,016,978	391	27,016,978	
SUBTOTAL FOR F/T SALARIED			397	27,253,851	397	27,253,851	
SUBTOTAL FOR BUDGET CODE 1410			397	27,253,851	397	27,253,851	
TOTAL FOR MANHATTAN TRAFFIC AREA			397	27,253,851	397	27,253,851	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	332	21,728,655	332	21,728,655	
		SUBTOTAL FOR F/T SALARIED	347	22,207,828	347	22,207,828	
		SUBTOTAL FOR BUDGET CODE 1420	347	22,207,828	347	22,207,828	
		TOTAL FOR HIGHWAY DISTRICT	347	22,207,828	347	22,207,828	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	284,852	8	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59	2,942,876	
		SUBTOTAL FOR F/T SALARIED	67	3,227,728	67	3,227,728	
		SUBTOTAL FOR BUDGET CODE 1500	67	3,227,728	67	3,227,728	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	67	3,227,728	67	3,227,728	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 STREET CRIME UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163	10,330,154	
		SUBTOTAL FOR F/T SALARIED	163	10,330,154	163	10,330,154	
		SUBTOTAL FOR BUDGET CODE 1520	163	10,330,154	163	10,330,154	
		TOTAL FOR STREET CRIME UNIT	163	10,330,154	163	10,330,154	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	245,764	6	245,764	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434	
		SUBTOTAL FOR F/T SALARIED	156	9,837,198	156	9,837,198	
		SUBTOTAL FOR BUDGET CODE 1530	156	9,837,198	156	9,837,198	
		TOTAL FOR HARBOR UNIT	156	9,837,198	156	9,837,198	
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	931,340	31	942,723	11,383
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
		SUBTOTAL FOR F/T SALARIED	190	8,064,159	190	8,075,542	11,383
03 UNSALARIED		031 UNSALARIED		4,317		69,392	65,075
		SUBTOTAL FOR UNSALARIED		4,317		69,392	65,075
		SUBTOTAL FOR BUDGET CODE 1550	190	8,068,476	190	8,144,934	76,458
		TOTAL FOR MOUNTED UNIT	190	8,068,476	190	8,144,934	76,458
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814	
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59	3,961,034	
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59	3,961,034	
		TOTAL FOR AVIATION UNIT	59	3,961,034	59	3,961,034	

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1570 EMERGENCY SERVICE UN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	397,242	12	397,242			
		004 FULL TIME UNIFORMED PERSONNEL	487	33,331,485	487	33,331,485			
SUBTOTAL FOR F/T SALARIED			499	33,728,727	499	33,728,727			
SUBTOTAL FOR BUDGET CODE 1570			499	33,728,727	499	33,728,727			
TOTAL FOR EMERGENCY SERVICES UNIT			499	33,728,727	499	33,728,727			
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1600 SUPPORT SERVICES BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,296	9	386,296			
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779			
SUBTOTAL FOR F/T SALARIED			24	1,674,075	24	1,674,075			
SUBTOTAL FOR BUDGET CODE 1600			24	1,674,075	24	1,674,075			
TOTAL FOR SUPPORT SERVICES BUREAU			24	1,674,075	24	1,674,075			
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1610 COMMUNICATIONS DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,690	61,736,143	1,690	61,744,324			8,181
		004 FULL TIME UNIFORMED PERSONNEL	90	6,455,016	90	6,455,016			
SUBTOTAL FOR F/T SALARIED			1,780	68,191,159	1,780	68,199,340			8,181
03 UNSALARIED		031 UNSALARIED		8,662		8,662			
SUBTOTAL FOR UNSALARIED				8,662		8,662			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,587,530		1,587,530			
SUBTOTAL FOR FRINGE BENES				1,587,530		1,587,530			

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1610			1,780	69,787,351	1,780	69,795,532	8,181
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,730			158,730-
SUBTOTAL FOR F/T SALARIED				158,730			158,730-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,270			41,270-
SUBTOTAL FOR FRINGE BENES				41,270			41,270-
SUBTOTAL FOR BUDGET CODE 1625				200,000			200,000-
TOTAL FOR COMMUNICATIONS DIVISION			1,780	69,987,351	1,780	69,795,532	191,819-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	5,089,720	146	5,093,498	3,778
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41	1,761,911	
SUBTOTAL FOR F/T SALARIED			187	6,851,631	187	6,855,409	3,778
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
SUBTOTAL FOR UNSALARIED				4,707		4,707	
SUBTOTAL FOR BUDGET CODE 1620			187	6,856,338	187	6,860,116	3,778
BUDGET CODE: 1622 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,551,448	69	2,551,448	
SUBTOTAL FOR F/T SALARIED			69	2,551,448	69	2,551,448	
SUBTOTAL FOR BUDGET CODE 1622			69	2,551,448	69	2,551,448	
TOTAL FOR CENTRAL RECORDS DIVISION			256	9,407,786	256	9,411,564	3,778

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,886,966	101	4,020,575		133,609	
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185			
		SUBTOTAL FOR F/T SALARIED	299	16,411,151	299	16,544,760		133,609	
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
		SUBTOTAL FOR BUDGET CODE 1630	299	16,426,064	299	16,559,673		133,609	
		TOTAL FOR PROPERTY CLERK DIVISION	299	16,426,064	299	16,559,673		133,609	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,493,619	25	1,497,011		3,392	
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
		SUBTOTAL FOR F/T SALARIED	26	1,569,014	26	1,572,406		3,392	
		SUBTOTAL FOR BUDGET CODE 1650	26	1,569,014	26	1,572,406		3,392	
		TOTAL FOR PRINTING SECTION	26	1,569,014	26	1,572,406		3,392	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	18,964,177	339	18,975,073		10,896	
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
		SUBTOTAL FOR F/T SALARIED	412	23,911,330	412	23,922,226		10,896	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		489,207		489,207			
		SUBTOTAL FOR AMT TO SCHED		489,207		489,207			
			611						

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1670			412	24,400,537	412	24,411,433			10,896
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	853,614	12	854,232			618
SUBTOTAL FOR F/T SALARIED			12	853,614	12	854,232			618
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762		250,762			
SUBTOTAL FOR FRINGE BENES				250,762		250,762			
SUBTOTAL FOR BUDGET CODE 1675			12	1,104,376	12	1,104,994			618
TOTAL FOR MOTOR TRANSPORT DIVISION			424	25,504,913	424	25,516,427			11,514
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	616,912	18	616,912			
		004 FULL TIME UNIFORMED PERSONNEL	205	24,390,271	205	24,390,271			
SUBTOTAL FOR F/T SALARIED			223	25,007,183	223	25,007,183			
SUBTOTAL FOR BUDGET CODE 1700			223	25,007,183	223	25,007,183			
BUDGET CODE: 1751 Gang Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819			
SUBTOTAL FOR F/T SALARIED			20	1,414,819	20	1,414,819			
SUBTOTAL FOR BUDGET CODE 1751			20	1,414,819	20	1,414,819			
TOTAL FOR DETECTIVE BUREAU			243	26,422,002	243	26,422,002			
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION									
BUDGET CODE: 1710 SPECIAL INVESTIGATIO									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	852,311	22	852,311				
	004	FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304				
SUBTOTAL FOR F/T SALARIED			183	11,654,615	183	11,654,615				
SUBTOTAL FOR BUDGET CODE 1710			183	11,654,615	183	11,654,615				
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			183	11,654,615	183	11,654,615				
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN										
BUDGET CODE: 1720 MANHATTAN DETECTIVE										
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	987,917	29	987,917				
	004	FULL TIME UNIFORMED PERSONNEL	593	43,110,349	593	43,110,349				
SUBTOTAL FOR F/T SALARIED			622	44,098,266	622	44,098,266				
SUBTOTAL FOR BUDGET CODE 1720			622	44,098,266	622	44,098,266				
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	44,098,266	622	44,098,266				
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX										
BUDGET CODE: 1730 BRONX DETECTIVE AREA										
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	854,435	27	854,435				
	004	FULL TIME UNIFORMED PERSONNEL	397	28,468,252	397	28,468,252				
SUBTOTAL FOR F/T SALARIED			424	29,322,687	424	29,322,687				
SUBTOTAL FOR BUDGET CODE 1730			424	29,322,687	424	29,322,687				
TOTAL FOR DETECTIVE BOROUGH BRONX			424	29,322,687	424	29,322,687				

RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1740 BROOKLYN DETECTIVE A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	834,914	27	834,914			
		004 FULL TIME UNIFORMED PERSONNEL	698	50,444,611	698	50,444,611			
		SUBTOTAL FOR F/T SALARIED	725	51,279,525	725	51,279,525			
		SUBTOTAL FOR BUDGET CODE 1740	725	51,279,525	725	51,279,525			
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725	51,279,525	725	51,279,525			
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS									
BUDGET CODE: 1750 QUEENS DETECTIVE ARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	404,799	13	404,799			
		004 FULL TIME UNIFORMED PERSONNEL	444	31,645,410	444	31,645,410			
		SUBTOTAL FOR F/T SALARIED	457	32,050,209	457	32,050,209			
		SUBTOTAL FOR BUDGET CODE 1750	457	32,050,209	457	32,050,209			
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457	32,050,209	457	32,050,209			
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION									
BUDGET CODE: 1760 BRONX EXPLOSION DIVI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206			
		SUBTOTAL FOR F/T SALARIED	3	503,206	3	503,206			
		SUBTOTAL FOR BUDGET CODE 1760	3	503,206	3	503,206			
		TOTAL FOR ARSON EXPLOSION DIVISION	3	503,206	3	503,206			
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283			
SUBTOTAL FOR F/T SALARIED			25	1,134,283	25	1,134,283			
SUBTOTAL FOR BUDGET CODE 1770			25	1,134,283	25	1,134,283			
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25	1,134,283	25	1,134,283			
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	10,216,047	191	10,216,047			
		004 FULL TIME UNIFORMED PERSONNEL	246	16,922,758	246	16,922,758			
SUBTOTAL FOR F/T SALARIED			437	27,138,805	437	27,138,805			
SUBTOTAL FOR BUDGET CODE 1780			437	27,138,805	437	27,138,805			
BUDGET CODE: 1785 SCIENTIFIC RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	433,758	2	433,758			
		004 FULL TIME UNIFORMED PERSONNEL		78,706		78,706			
SUBTOTAL FOR F/T SALARIED			2	512,464	2	512,464			
SUBTOTAL FOR BUDGET CODE 1785			2	512,464	2	512,464			
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			439	27,651,269	439	27,651,269			
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150			
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992			
SUBTOTAL FOR F/T SALARIED			162	10,686,142	162	10,686,142			
SUBTOTAL FOR BUDGET CODE 1790			162	10,686,142	162	10,686,142			
			615						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC								
06		FRINGE BENES				1,216,700		1,216,700
		089 FRINGE BENEFITS-OTHER		1,216,700				1,216,700
		SUBTOTAL FOR FRINGE BENES		1,216,700				1,216,700
		SUBTOTAL FOR BUDGET CODE 1795		1,216,700				1,216,700
TOTAL FOR CENTRAL ROBBERY DIV			162	11,902,842	162	11,902,842		
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
BUDGET CODE: 1800 CENTRAL INVERT-RES D								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	47	1,790,771	47	1,871,069		80,298
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407		
		SUBTOTAL FOR F/T SALARIED	74	4,014,178	74	4,094,476		80,298
		SUBTOTAL FOR BUDGET CODE 1800	74	4,014,178	74	4,094,476		80,298
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			74	4,014,178	74	4,094,476		80,298
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01		F/T SALARIED						
		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936		
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48	2,021,936		
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48	2,021,936		
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,021,936	48	2,021,936		
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23		1,426,752
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23		1,426,752
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23		1,426,752
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,426,752	23		1,426,752
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40		1,221,613
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40		1,221,613
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40		1,221,613
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40		1,221,613
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31		1,345,929
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31		1,345,929
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31		1,345,929
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31		1,345,929
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	283,072	8	283,072				
		004 FULL TIME UNIFORMED PERSONNEL	279	18,290,996	279	18,290,996				
		SUBTOTAL FOR F/T SALARIED	287	18,574,068	287	18,574,068				
		SUBTOTAL FOR BUDGET CODE 1900	287	18,574,068	287	18,574,068				
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	287	18,574,068	287	18,574,068				
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB										
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	722,027	22	722,027				
		004 FULL TIME UNIFORMED PERSONNEL	46	1,524,256	46	1,524,256				
		SUBTOTAL FOR F/T SALARIED	68	2,246,283	68	2,246,283				
		SUBTOTAL FOR BUDGET CODE 1910	68	2,246,283	68	2,246,283				
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	68	2,246,283	68	2,246,283				
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION										
BUDGET CODE: 1920 NARCOTICS DIVISON										
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	6,064,620	125	6,064,620				
		004 FULL TIME UNIFORMED PERSONNEL	1,417	106,267,025	1,417	106,267,025				
		SUBTOTAL FOR F/T SALARIED	1,542	112,331,645	1,542	112,331,645				
		SUBTOTAL FOR BUDGET CODE 1920	1,542	112,331,645	1,542	112,331,645				
		TOTAL FOR NARCOTICS DIVISION	1,542	112,331,645	1,542	112,331,645				
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	194,507	6	194,507			
		004 FULL TIME UNIFORMED PERSONNEL	199	12,741,966	199	12,741,966			
		SUBTOTAL FOR F/T SALARIED	205	12,936,473	205	12,936,473			
		SUBTOTAL FOR BUDGET CODE 1930	205	12,936,473	205	12,936,473			
		TOTAL FOR PUBLIC MORALS DIVISION	205	12,936,473	205	12,936,473			
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION									
BUDGET CODE: 1940 FIELD CONTROL DIVISI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650			
		SUBTOTAL FOR F/T SALARIED	11	1,142,650	11	1,142,650			
		SUBTOTAL FOR BUDGET CODE 1940	11	1,142,650	11	1,142,650			
		TOTAL FOR FIELD CONTROL DIVISION	11	1,142,650	11	1,142,650			
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON									
BUDGET CODE: 1950 SPECIAL SERVICES DIV									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730			
		SUBTOTAL FOR F/T SALARIED		730		730			
		SUBTOTAL FOR BUDGET CODE 1950		730		730			
		TOTAL FOR SPECIAL SERVICES DIVISION		730		730			
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION									
BUDGET CODE: 1960 AUTO CRIME DIVISION									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	61,495	2	61,495			
	004	FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116	7,262,305			
		SUBTOTAL FOR F/T SALARIED	118	7,323,800	118	7,323,800			
		SUBTOTAL FOR BUDGET CODE 1960	118	7,323,800	118	7,323,800			
		TOTAL FOR AUTO CRIME DIVISION	118	7,323,800	118	7,323,800			
		TOTAL FOR OPERATIONS	32,724	2,694,141,736	32,732	2,941,929,107	8		247,787,371

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,724	2,694,141,736	32,732	2,941,929,107	247,787,371
FINANCIAL PLAN SAVINGS	1,375-	115,333,442-	4,076-	237,474,350-	122,140,908-
APPROPRIATION	31,349	2,578,808,294	28,656	2,704,454,757	125,646,463

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,531,311,102	2,685,556,345	154,245,243
OTHER CATEGORICAL	5,482,684		5,482,684-
CAPITAL FUNDS - I.F.A.			
STATE	2,428,528	644,464	1,784,064-
FEDERAL - C.D.			
FEDERAL - OTHER	39,585,980	18,253,948	21,332,032-
INTRA-CITY SALES			
TOTAL	2,578,808,294	2,704,454,757	125,646,463

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1106	ADMINISTRATIVE MANAGER	D 056	10025	45,758-196,574	6	394,457
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	45,758-196,574	1	115,000
1113	ADMIN PRINTING SERVICE MG	D 056	10096	45,758-196,574	2	208,126
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	45,758-196,574	1	170,310
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	57,332- 66,305	3	152,172
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,634- 55,289	42	1,480,661
1130	AGENCY ATTORNEY	D 056	30087	54,369- 97,737	2	102,619
1131	CUSTODIAN	D 056	80609	28,204- 60,521	7	232,559
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	45,758-196,574	1	82,944
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	4	277,421
1171	DIRECTOR OF MOTOR TRANSPD	D 056	92580	45,758-196,574	1	123,935
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	45,758-196,574	1	114,848
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	14	925,597
1213	COMPUTER SPEC SOFTWARE	D 056	13632	70,641-102,653	2	162,155
1230	*ATTORNEY AT LAW	D 056	30085	54,369- 93,978	1	71,205
1232	ASSISTANT ACCOUNTANT	D 056	40505	34,672- 43,434	1	36,140
1233	ASSOCIATE BOOKKEEPER	D 056	40527	40,255- 51,039	1	41,865
1236	BOOKKEEPER	D 056	40526	33,067- 43,130	12	453,063
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	110,929-119,361	2	238,608
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	70,490- 70,490	2	131,042
1285	AUTO MECHANIC	D 056	92510	64,728- 70,490	159	11,119,991
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	80,388
1300	COMPOSITOR(JOB)	D 056	92110	93,270- 93,270	3	284,476
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	57,406- 84,035	4	252,554
1305	COMPUTER OPERATIONS MANAG	D 056	10074	45,758-196,574	5	583,314
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	63,881
1319	MARINE MAINTENANCE MECHAN	D 056	92587	61,812- 75,382	2	111,562
1321	PRINTING PRESS OPERATOR	D 056	92123	67,964- 67,964	12	825,767
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	120	5,796,454
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	1	40,807
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	7	377,586
1333	MANAGER OF RADIO REPAIR O	D 056	82987	45,758-196,574	1	99,021
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	69,180- 69,180	5	346,183
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	73	4,287,687
1346	TELECOMMUNICATIONS ASSOCI	D 056	20243	37,405- 67,853	2	93,183
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	62,635- 85,014	1	65,140
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	2	98,640
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	4	167,389
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	45,758-196,574	1	63,843

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1430	HORSESHOER	D 056	92320	50,383- 50,383	3	162,049
1451	CITY LABORER GROUP A	D 056	90702	41,635- 43,082	8	369,074
1464	ASSISTANT CHEMIST	D 056	21810	45,620- 58,091	2	94,890
1474	SENIOR PHOTOGRAPHER	D 056	90635	41,572- 55,981	5	232,321
1476	PHOTOGRAPHER	D 056	90610	36,598- 44,816	22	886,421
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	38,413- 55,957	4	171,161
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	46,181- 57,708	1	51,438
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	45,194- 45,194	3	135,899
1506	SENIOR MOTOR VEH SUPV	D 056	91233	48,491- 48,491	1	48,491
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	3	153,077
1516	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	1	39,509
1524	SECRETARY LEVELS 1A	D 056	10252	25,414- 48,970	14	438,980
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	16	504,926
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	8	378,345
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	1,318	42,080,588
1536	EVIDENCE AND PROPERTY CON	D 056	71022	47,038- 66,641	74	3,491,764
1538	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	1	32,623
1545	AUTO BODY WORKER	D 056	92501	44,468- 50,810	25	1,109,426
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	1,124	42,831,461
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	46,839
1549	SUPERVISING POLICE COMMUN	D 056	71013	44,623- 53,396	125	6,446,509
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	65,316- 75,286	52	3,031,913
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	28,812- 63,243	2	79,301
1559	STOCK WORKER	D 056	12200	24,233- 40,159	28	887,769
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	174	9,892,395
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	45,758-196,574	1	134,202
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	45,758-196,574	1	105,338
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	45,758-196,574	3	295,842
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	506	19,988,831
1580	HOSTLER	D 056	81901	29,574- 36,086	28	897,946
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	47	1,795,217
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	3	94,680
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	1	32,623
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	26,262- 26,262	9	223,506
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	251,706
1660	CUSTODIAL ASSISTANT	D 056	82015	28,777- 34,829	22	664,464
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	199	5,471,020
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-119,361	33	3,120,084
1710	POLICE ATTENDANT	D 056	90202	33,330- 33,330	3	100,673
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	37,535- 42,294	14	525,490
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	32,052- 32,988	20	592,118

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1731	AUTO MACHINIST	D 056	92505	70,490- 70,490	1	70,490
1736	AUTO MECHANIC (DIESEL)	D 056	92511	70,490- 70,490	2	140,981
1880	POLICE OFFICER (RECURRING	D 056	70210	44,612- 65,382	8	324,492
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	2	58,078
SUBTOTAL FOR OBJECT 001					4,440	179,071,136
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
0458	POLICE ADMINISTRATIVE AID	X 056	10144	31,368- 41,397	1	66,794
1000	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156- 93,176	1	104,081
1755	CHIEF OF DETECTIVES	D 056	7026H	45,758-196,574	1	170,310
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	45,758-196,574	1	170,310
1757	CHIEF OF DEPARTMENT	D 056	7026P	45,758-196,574	1	185,000
1770	CHIEF OF PATROL	D 056	7026K	45,758-196,574	1	170,310
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	45,758-196,574	14	2,325,484
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	34	5,172,930
1790	INSPECTOR	D 056	7026E	57,685-114,806	56	8,088,472
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	101	13,832,170
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	94,844-102,497	275	33,260,036
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	82	8,785,916
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	46	4,919,782
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	94,844-102,497	985	98,607,376
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	89	8,535,378
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	139	13,401,794
1860	SERGEANT	D 056	70235	73,000- 87,798	2,773	236,324,846
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	263	25,485,489
1864	POLICE OFFICER, DET. SPEC	D 056	7021D	62,264- 70,032	821	69,278,459
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	2,558	183,959,958
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	463	33,392,978
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	1	75,849
1880	POLICE OFFICER	D 056	70210	44,612- 65,382	16,766	1,038,965,360
SUBTOTAL FOR OBJECT 004					25,472	1,785,279,082

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				29,912	1,964,350,218	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1,256	-82,482,745	
	TOTAL FOR U/A 001				28,656	1,881,867,473	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	371,650	8	385,265			13,615
	004	FULL TIME UNIFORMED PERSONNEL	88	6,897,423	88	6,897,423			
SUBTOTAL FOR F/T SALARIED			96	7,269,073	96	7,282,688			13,615
SUBTOTAL FOR BUDGET CODE 2710			96	7,269,073	96	7,282,688			13,615
BUDGET CODE: 2720 Joint Terrorists									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	29,814	1	29,814			
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843			
SUBTOTAL FOR F/T SALARIED			114	9,424,657	114	9,424,657			
SUBTOTAL FOR BUDGET CODE 2720			114	9,424,657	114	9,424,657			
BUDGET CODE: 2900 D C Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	247,177	3	247,177			
	004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270			
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447			
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,447	53	3,650,447			
TOTAL FOR			263	20,344,177	263	20,357,792			13,615
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,648,688	27	2,649,003			315
	004	FULL TIME UNIFORMED PERSONNEL	104	10,817,390	104	10,817,390			
SUBTOTAL FOR F/T SALARIED			131	13,466,078	131	13,466,393			315
02 OTH SALARIED	021	PART-TIME POSITIONS		143,786		144,209			423
SUBTOTAL FOR OTH SALARIED				143,786		144,209			423
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		85,881		85,881			
			626						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,306,903		13,306,903			
		043 SHIFT DIFFERENTIAL		2,440,549		2,440,549			
		045 HOLIDAY PAY		4,123,664		4,123,664			
		SUBTOTAL FOR ADD GRS PAY		19,956,997		19,956,997			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,679,885		64,669,917			32,990,032
		SUBTOTAL FOR AMT TO SCHED		31,679,885		64,669,917			32,990,032
		SUBTOTAL FOR BUDGET CODE 2000	131	65,246,746	131	98,237,516			32,990,770
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,484	8	764,484			
		004 FULL TIME UNIFORMED PERSONNEL	11	2,176,766	11	2,176,766			
		SUBTOTAL FOR F/T SALARIED	19	2,941,250	19	2,941,250			
		SUBTOTAL FOR BUDGET CODE 2700	19	2,941,250	19	2,941,250			
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	150	68,187,996	150	101,178,766			32,990,770
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	943,704	13	943,704			
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143			
		SUBTOTAL FOR F/T SALARIED	25	2,659,847	25	2,659,847			
		SUBTOTAL FOR BUDGET CODE 2010	25	2,659,847	25	2,659,847			
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	25	2,659,847	25	2,659,847			
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,837,240	36	2,621,101			783,861

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	54	10,805,136	54	10,805,136			
		SUBTOTAL FOR F/T SALARIED	90	12,642,376	90	13,426,237			783,861
02		OTH SALARIED 021 PART-TIME POSITIONS				11,024			11,024
		SUBTOTAL FOR OTH SALARIED				11,024			11,024
03		UNSALARIED 031 UNSALARIED				38,450			38,450
		SUBTOTAL FOR UNSALARIED				38,450			38,450
		SUBTOTAL FOR BUDGET CODE 2020	90	12,642,376	90	13,475,711			833,335
		TOTAL FOR OFFICE OF MGMT AND PLANNING	90	12,642,376	90	13,475,711			833,335
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION									
BUDGET CODE: 2030 EMPLOYEE RELATIONS S									
01		F/T SALARIED 001 FULL YEAR POSITIONS	14	584,323	14	584,323			
		004 FULL TIME UNIFORMED PERSONNEL	29	1,725,555	29	1,725,555			
		SUBTOTAL FOR F/T SALARIED	43	2,309,878	43	2,309,878			
05		AMT TO SCHED 051 SALARY ADJUSTMENTS		1,556		1,556			
		SUBTOTAL FOR AMT TO SCHED		1,556		1,556			
		SUBTOTAL FOR BUDGET CODE 2030	43	2,311,434	43	2,311,434			
		TOTAL FOR EMPLOYEE RELATIONS SECTION	43	2,311,434	43	2,311,434			
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01		F/T SALARIED 001 FULL YEAR POSITIONS	285	10,310,999	285	10,348,282			37,283
		004 FULL TIME UNIFORMED PERSONNEL	514	70,893,311	514	70,893,311			
		SUBTOTAL FOR F/T SALARIED	799	81,204,310	799	81,241,593			37,283
03		UNSALARIED 031 UNSALARIED		9,371,154		9,371,154			
			628						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				9,371,154		9,371,154	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				51,716	51,716
SUBTOTAL FOR ADD GRS PAY						51,716	51,716
SUBTOTAL FOR BUDGET CODE 2040			799	90,575,464	799	90,664,463	88,999
TOTAL FOR DEPUTY COMM OF TRAINING			799	90,575,464	799	90,664,463	88,999
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,347,969	46	2,347,969	
		004 FULL TIME UNIFORMED PERSONNEL	317	40,886,130	317	40,886,130	
SUBTOTAL FOR F/T SALARIED			363	43,234,099	363	43,234,099	
SUBTOTAL FOR BUDGET CODE 2130			363	43,234,099	363	43,234,099	
TOTAL FOR INTELLIGENCE DIVISION			363	43,234,099	363	43,234,099	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55		55		
SUBTOTAL FOR F/T SALARIED			55		55		
SUBTOTAL FOR BUDGET CODE 2140			55		55		
TOTAL FOR INSPECTIONS DIVISION			55		55		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,053,289	30	1,053,289			
		004 FULL TIME UNIFORMED PERSONNEL	526	45,273,336	526	45,273,336			
		SUBTOTAL FOR F/T SALARIED	556	46,326,625	556	46,326,625			
		SUBTOTAL FOR BUDGET CODE 2150	556	46,326,625	556	46,326,625			
		TOTAL FOR INTERNAL AFFAIRS DIVISION	556	46,326,625	556	46,326,625			
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2300 D C PUBLIC INFORMATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	485,284	7	488,785			3,501
		004 FULL TIME UNIFORMED PERSONNEL	24	2,141,387	24	2,141,387			
		SUBTOTAL FOR F/T SALARIED	31	2,626,671	31	2,630,172			3,501
		SUBTOTAL FOR BUDGET CODE 2300	31	2,626,671	31	2,630,172			3,501
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	2,626,671	31	2,630,172			3,501
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2400 D C COMM AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	973,790	24	973,790			
		004 FULL TIME UNIFORMED PERSONNEL	182	6,889,513	182	6,889,513			
		SUBTOTAL FOR F/T SALARIED	206	7,863,303	206	7,863,303			
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
		SUBTOTAL FOR UNSALARIED		225,566		225,566			
		SUBTOTAL FOR BUDGET CODE 2400	206	8,088,869	206	8,088,869			
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	206	8,088,869	206	8,088,869			
			630						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,365,696	95	5,365,696			
		004 FULL TIME UNIFORMED PERSONNEL	67	4,070,079	67	4,070,079			
		SUBTOTAL FOR F/T SALARIED	162	9,435,775	162	9,435,775			
03 UNSALARIED		031 UNSALARIED		5,916		5,916			
		SUBTOTAL FOR UNSALARIED		5,916		5,916			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,228		9,228			
		SUBTOTAL FOR ADD GRS PAY		9,228		9,228			
		SUBTOTAL FOR BUDGET CODE 2500	162	9,450,919	162	9,450,919			
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	162	9,450,919	162	9,450,919			
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
BUDGET CODE: 2510 LICENSE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,740,416	52	1,740,416			
		004 FULL TIME UNIFORMED PERSONNEL	29	1,950,401	29	1,950,401			
		SUBTOTAL FOR F/T SALARIED	81	3,690,817	81	3,690,817			
03 UNSALARIED		031 UNSALARIED		7,983		7,983			
		SUBTOTAL FOR UNSALARIED		7,983		7,983			
		SUBTOTAL FOR BUDGET CODE 2510	81	3,698,800	81	3,698,800			
		TOTAL FOR LICENSE DIVISION	81	3,698,800	81	3,698,800			
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2600 D C TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	777,380	10	777,380		
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324		
		SUBTOTAL FOR F/T SALARIED	16	1,287,704	16	1,287,704		
		SUBTOTAL FOR BUDGET CODE 2600	16	1,287,704	16	1,287,704		
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	16	1,287,704	16	1,287,704		
TOTAL FOR EXECUTIVE MANAGEMENT			2,840	311,434,981	2,840	345,365,201		33,930,220

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,840	311,434,981	2,840	345,365,201	33,930,220
FINANCIAL PLAN SAVINGS	32-	4,805,000-	32-	1,283,000-	3,522,000
APPROPRIATION	2,808	306,629,981	2,808	344,082,201	37,452,220

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	306,629,981	344,082,201	37,452,220
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	306,629,981	344,082,201	37,452,220

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 056	12991	45,758-196,574	1	189,700
1108	HEALTH SERVICES MANAGER	D 056	10069	45,758-196,574	1	75,930
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	45,758-196,574	1	127,245
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	45,758-196,574	1	107,032
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	45,758-196,574	2	170,533
1122	CHIEF OF STAFF (PD)	D 056	06779	49,346-159,877	1	170,310
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	56,407
1130	AGENCY ATTORNEY	D 056	30087	54,369- 97,737	33	2,160,804
1131	CUSTODIAN	D 056	80609	28,204- 60,521	5	164,237
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	17	1,895,827
1135	ASSISTANT COMMISSIONER	D 056	12927	45,758-196,574	1	138,071
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	45,758-196,574	2	252,932
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	45,758-196,574	5	639,382
1147	SECRETARY OF THE DEPARTME	D 056	12859	45,758-196,574	1	170,310
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	9	670,735
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	49,201- 82,009	1	85,289
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	45,758-196,574	1	105,709
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	17	1,111,499
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	11	523,725
1200	DIRECTOR OF TRAINING (POL	D 056	12676	45,758-196,574	1	170,310
1230	ATTORNEY AT LAW	D 056	30085	54,369- 93,978	4	299,211
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	71,371- 93,785	5	410,640
1237	AGENCY ATTORNEY INTERNE	D 056	30086	53,655- 56,648	6	299,062
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-109,650	1	81,782
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	80,388
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	9	420,465
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	57,406- 84,035	2	142,040
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	34,190
1321	PRINTING PRESS OPERATOR	D 056	92123	67,964- 67,964	1	67,964
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	31	1,465,632
1329	PROV STAFF ANALYST TRAINE	E 056	12749	35,281- 37,394	7	290,904
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	16	767,342
1398	GRAPHIC ARTIST	D 056	10069	45,758-196,574	2	105,568
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06750	72,260- 90,325	36	2,634,379
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	45,758-196,574	5	637,447
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	1	50,214
1445	RECREATION DIRECTOR	D 056	60430	37,235- 50,403	1	50,482
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	38,413- 55,957	4	180,469
1498	ASSOC PUBLIC INFORMATION	D 056	60816	46,181- 57,708	1	51,438
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	25,414- 48,970	6	230,028

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	12	412,907
1531	PROCUREMENT ANALYST	D 056	12158	34,651- 73,424	1	37,142
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	118	3,785,145
1537	PARALEGAL AIDE	D 056	30080	32,420- 45,310	1	42,543
1538	INVESTIGATOR TRAINEE	D 056	31101	27,805- 36,215	2	72,538
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	9	353,174
1543	PUBLIC RECORDS OFFICER	D 056	60216	38,007- 47,487	1	34,371
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	50	1,978,205
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	1	39,087
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	2	96,821
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 62,950	1	48,499
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	82,806
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	2	58,490
1607	ADMINISTRATIVE COMMUNITY	D 056	10022	45,758-196,574	1	88,472
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	1	32,225
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	19	540,096
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	45,758-196,574	1	170,310
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	45,758-196,574	1	170,310
1744	DEPUTY COMMISSIONER	D 056	12935	45,758-196,574	4	680,843
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	98,816
1880	POLICE OFFICER (RECURRING	D 056	70210	44,612- 65,382	10	438,399
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	35,481- 39,766	1	38,567
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	2	84,694
6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	8	270,406
7420	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	27,013
SUBTOTAL FOR OBJECT 001					505	27,031,456
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1416	INTELLIGENCE RESEARCH SPE	D 056	06750	72,260- 90,325	1	46,158
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	45,758-196,574	1	170,310
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	45,758-196,574	1	170,310
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	5	830,530
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	10	1,521,450
1790	INSPECTOR	D 056	7026E	57,685-114,806	30	4,333,110
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	39	5,334,366
1820	CAPTAIN	D 056	70265	83,908-103,577	47	5,590,785
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	94,844-102,497	47	5,009,640
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	27	2,855,844
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	198	19,732,552
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	42	4,095,694
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	106	10,177,235

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1860	SERGEANT	D 056	70235	73,000- 87,798	622	54,705,825
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	108	10,465,524
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	231	19,501,251
1865	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	409	29,477,192
1866	POLICE OFFICER DET SPECI	D 056	7021D	62,264- 70,032	87	6,053,129
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2	151,698
1880	POLICE OFFICER	D 056	70210	44,612- 65,382	1,874	97,769,071
	SUBTOTAL FOR OBJECT 004				3,887	277,991,674

POSITION SCHEDULE FOR U/A 002					4,392	305,023,130
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1,584	-110,008,342
TOTAL FOR U/A 002					2,808	195,014,788

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	158,879,199	5,115	172,163,678			13,284,479
		004 FULL TIME UNIFORMED PERSONNEL	1	156,798	1	156,798			
		SUBTOTAL FOR F/T SALARIED	5,116	159,035,997	5,116	172,320,476			13,284,479
03 UNSALARIED		031 UNSALARIED		572,324		580,922			8,598
		SUBTOTAL FOR UNSALARIED		572,324		580,922			8,598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,037,517		2,037,517			
		042 LONGEVITY DIFFERENTIAL		1,213,959		1,219,647			5,688
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		32,278,000		32,278,000			
		SUBTOTAL FOR ADD GRS PAY		35,975,299		35,980,987			5,688
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371			
		089 FRINGE BENEFITS-OTHER		351,737		351,737			
		SUBTOTAL FOR FRINGE BENES		3,603,108		3,603,108			
		SUBTOTAL FOR BUDGET CODE 3000	5,116	199,186,728	5,116	212,485,493			13,298,765
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,268,965	32	2,268,965			
		004 FULL TIME UNIFORMED PERSONNEL	227	12,160,040	227	12,160,040			
		SUBTOTAL FOR F/T SALARIED	259	14,429,005	259	14,429,005			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		2,609		2,609			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		375,110		375,110			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		754,092		1,749,529			995,437
		SUBTOTAL FOR AMT TO SCHED		754,092		1,749,529			995,437
		SUBTOTAL FOR BUDGET CODE 3100	259	15,558,207	259	16,553,644			995,437
		TOTAL FOR	5,375	214,744,935	5,375	229,039,137			14,294,202

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.		5,375	214,744,935	5,375	229,039,137	14,294,202

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	214,744,935	5,375	229,039,137	14,294,202
FINANCIAL PLAN SAVINGS		218,000-			218,000
APPROPRIATION	5,375	214,526,935	5,375	229,039,137	14,512,202

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,344,961	16,558,398	1,213,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	199,181,974	212,480,739	13,298,765
TOTAL	214,526,935	229,039,137	14,512,202

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	45,758-196,574	13	973,189
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	114	6,590,682
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	28	1,687,034
1144	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	3	235,800
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	45,758-196,574	1	101,879
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	4	254,669
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	6	288,666
1460	COMPUTER AIDE	D 056	13620	35,335- 49,387	2	80,442
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	25,414- 48,970	3	102,158
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	5	167,340
1531	PROCUREMENT ANALYST	D 056	12158	34,651- 73,424	2	78,229
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	3	97,970
1559	STOCK WORKER	D 056	12200	24,233- 40,159	2	61,294
6214	SCHOOL SAFETY AGENT	D 056	60817	32,658- 32,658	1	30,057
6219	SCHOOL GUARD	D 056	70204	30,493- 30,493	4,906	163,359,971
SUBTOTAL FOR OBJECT 001					5,093	174,109,380
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	1	166,106
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	152,145
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	2	288,874
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	2	274,344
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	3	365,416
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156- 93,176	11	1,088,687
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	1	92,971
1860	SERGEANT (RECURRING NIGHT	D 056	70235	73,000- 87,798	32	2,864,605
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	62,264- 70,032	1	66,794
1880	POLICE OFFICER (RECURRING	D 056	70210	44,612- 65,382	151	10,785,488
SUBTOTAL FOR OBJECT 004					205	16,145,430
POSITION SCHEDULE FOR U/A 003					5,298	190,254,810
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					77	2,765,123
TOTAL FOR U/A 003					5,375	193,019,933

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,145,000	40	1,145,000	
SUBTOTAL FOR F/T SALARIED			40	1,145,000	40	1,145,000	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
SUBTOTAL FOR UNSALARIED				14,887		14,887	
SUBTOTAL FOR BUDGET CODE 4540			40	1,159,887	40	1,159,887	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,608,101	36	2,695,947	87,846
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095	
SUBTOTAL FOR F/T SALARIED			39	2,866,196	39	2,954,042	87,846
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,808		10,808	
SUBTOTAL FOR AMT TO SCHED				10,808		10,808	
SUBTOTAL FOR BUDGET CODE 4550			39	2,877,004	39	2,964,850	87,846
TOTAL FOR			79	4,036,891	79	4,124,737	87,846
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,563,842	50	6,580,323	3,016,481
		004 FULL TIME UNIFORMED PERSONNEL	33	2,297,432	33	2,297,432	
SUBTOTAL FOR F/T SALARIED			83	5,861,274	83	8,877,755	3,016,481
03 UNSALARIED		031 UNSALARIED				34,407	34,407
SUBTOTAL FOR UNSALARIED						34,407	34,407
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	
		041 ASSIGNMENT DIFFERENTIAL		574,573		574,573	
		042 LONGEVITY DIFFERENTIAL		6,055,258		6,055,258	
		043 SHIFT DIFFERENTIAL		1,296,702		1,296,702	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		2,407,701		2,407,702			1
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
		SUBTOTAL FOR ADD GRS PAY		10,619,234		10,619,235			1
05		AMT TO SCHED 051 SALARY ADJUSTMENTS		8,397,675		16,351,236			7,953,561
		SUBTOTAL FOR AMT TO SCHED		8,397,675		16,351,236			7,953,561
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		41,231,870		41,231,870			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,015,384		1,015,384			
		081 ANNUITY CONTRIBUTIONS		25,076,351		25,076,351			
		SUBTOTAL FOR FRINGE BENES		67,323,605		67,323,605			
		SUBTOTAL FOR BUDGET CODE 4000	83	92,201,788	83	103,206,238			11,004,450
BUDGET CODE: 4410 Quartermaster Section									
01	F/T	SALARIED 001 FULL YEAR POSITIONS	29	1,188,201	29	1,275,576			87,375
		004 FULL TIME UNIFORMED PERSONNEL	42	2,700,466	42	2,700,466			
		SUBTOTAL FOR F/T SALARIED	71	3,888,667	71	3,976,042			87,375
		SUBTOTAL FOR BUDGET CODE 4410	71	3,888,667	71	3,976,042			87,375
BUDGET CODE: 4420 Equipment Section									
01	F/T	SALARIED 001 FULL YEAR POSITIONS	10	329,532	10	329,532			
		004 FULL TIME UNIFORMED PERSONNEL	4	271,366	4	271,366			
		SUBTOTAL FOR F/T SALARIED	14	600,898	14	600,898			
		SUBTOTAL FOR BUDGET CODE 4420	14	600,898	14	600,898			
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	168	96,691,353	168	107,783,178			11,091,825
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION									
01	F/T	SALARIED 001 FULL YEAR POSITIONS	71	3,277,737	71	3,277,737			
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949			
		SUBTOTAL FOR F/T SALARIED	89	4,440,686	89	4,440,686			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			89	4,440,686	89	4,440,686		
TOTAL FOR PAYROLL PENSION SECTION			89	4,440,686	89	4,440,686		
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,709,449	36	1,709,449		
		004 FULL TIME UNIFORMED PERSONNEL	1	61,667	1	61,667		
SUBTOTAL FOR F/T SALARIED			37	1,771,116	37	1,771,116		
SUBTOTAL FOR BUDGET CODE 4300			37	1,771,116	37	1,771,116		
TOTAL FOR AUDITS & ACCOUNTS DIVISION			37	1,771,116	37	1,771,116		
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 4500 ADMINISTRATIVE SERVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,086,563	102	1,099,133		12,570
		004 FULL TIME UNIFORMED PERSONNEL	7	444,404	7	444,404		
SUBTOTAL FOR F/T SALARIED			109	1,530,967	109	1,543,537		12,570
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		323,794		323,794		
SUBTOTAL FOR AMT TO SCHED				323,794		323,794		
SUBTOTAL FOR BUDGET CODE 4500			109	1,854,761	109	1,867,331		12,570
TOTAL FOR ADMINISTRATIVE SERVICES DIV			109	1,854,761	109	1,867,331		12,570
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4520 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	11,994,341	185	12,403,688		409,347	
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880			
		SUBTOTAL FOR F/T SALARIED	224	14,610,221	224	15,019,568		409,347	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		242,903		242,903			
		SUBTOTAL FOR AMT TO SCHED		242,903		242,903			
		SUBTOTAL FOR BUDGET CODE 4520	224	14,853,124	224	15,262,471		409,347	
		TOTAL FOR BUILDING MAINTENANCE SECTION	224	14,853,124	224	15,262,471		409,347	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4530 QUARTERMASTER SECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,941	1	53,941			
		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639			
		SUBTOTAL FOR F/T SALARIED	1	63,580	1	63,580			
		SUBTOTAL FOR BUDGET CODE 4530	1	63,580	1	63,580			
		TOTAL FOR QUARTERMASTER SECTION	1	63,580	1	63,580			
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	13,927,610	228	13,927,610			
		004 FULL TIME UNIFORMED PERSONNEL	104	6,780,747	104	6,780,747			
		SUBTOTAL FOR F/T SALARIED	332	20,708,357	332	20,708,357			
		SUBTOTAL FOR BUDGET CODE 4600	332	20,708,357	332	20,708,357			
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	332	20,708,357	332	20,708,357			
			644						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	440,719	14		440,719
		004 FULL TIME UNIFORMED PERSONNEL	15	1,330,540	15		1,330,540
		SUBTOTAL FOR F/T SALARIED	29	1,771,259	29		1,771,259
		SUBTOTAL FOR BUDGET CODE 4900	29	1,771,259	29		1,771,259
		TOTAL FOR OFFICE FIRST DEPUTY COMM	29	1,771,259	29		1,771,259
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	455,849	4		455,849
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6		483,370
		SUBTOTAL FOR F/T SALARIED	10	939,219	10		939,219
		SUBTOTAL FOR BUDGET CODE 4910	10	939,219	10		939,219
		TOTAL FOR OFFICE OF LABOR POLICY	10	939,219	10		939,219
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,500,293	43		2,500,293
		004 FULL TIME UNIFORMED PERSONNEL	20	1,432,340	20		1,432,340
		SUBTOTAL FOR F/T SALARIED	63	3,932,633	63		3,932,633
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614			4,614
		SUBTOTAL FOR ADD GRS PAY		4,614			4,614
		SUBTOTAL FOR BUDGET CODE 4930	63	3,937,247	63		3,937,247
			645				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	3,937,247	63	3,937,247	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,840	15	705,840	
		004 FULL TIME UNIFORMED PERSONNEL	21	1,647,789	21	1,647,789	
SUBTOTAL FOR F/T SALARIED			36	2,353,629	36	2,353,629	
03 UNSALARIED		031 UNSALARIED		432,557		432,557	
SUBTOTAL FOR UNSALARIED				432,557		432,557	
SUBTOTAL FOR BUDGET CODE 5000			36	2,786,186	36	2,786,186	
TOTAL FOR PERSONNEL BUREAU			36	2,786,186	36	2,786,186	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	201,409	17	201,409	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
SUBTOTAL FOR F/T SALARIED			35	1,555,413	35	1,555,413	
SUBTOTAL FOR BUDGET CODE 5100			35	1,555,413	35	1,555,413	
TOTAL FOR STAFF SERVICES SECTION			35	1,555,413	35	1,555,413	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,192,144	145	6,192,144	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	68	4,801,411	68	4,801,411		
		SUBTOTAL FOR F/T SALARIED	213	10,993,555	213	10,993,555		
03 UNSALARIED		031 UNSALARIED		5,189		5,189		
		SUBTOTAL FOR UNSALARIED		5,189		5,189		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				76,508		76,508
		SUBTOTAL FOR ADD GRS PAY				76,508		76,508
		SUBTOTAL FOR BUDGET CODE 5200	213	10,998,744	213	11,075,252		76,508
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	10,998,744	213	11,075,252		76,508
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 APPLICANT PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	4,715,790	119	4,715,790		
		004 FULL TIME UNIFORMED PERSONNEL	208	13,648,282	208	13,648,282		
		SUBTOTAL FOR F/T SALARIED	327	18,364,072	327	18,364,072		
		SUBTOTAL FOR BUDGET CODE 5300	327	18,364,072	327	18,364,072		
		TOTAL FOR APPLICANT PROCESSING DIVISION	327	18,364,072	327	18,364,072		
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 PERSONAL ORDERS SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,078,779	29	1,078,779		
		004 FULL TIME UNIFORMED PERSONNEL	19	1,406,160	19	1,406,160		
		SUBTOTAL FOR F/T SALARIED	48	2,484,939	48	2,484,939		
		SUBTOTAL FOR BUDGET CODE 5500	48	2,484,939	48	2,484,939		
		TOTAL FOR PERSONNEL ORDERS SECTIONS	48	2,484,939	48	2,484,939		
			647					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 HEALTH SERVICES DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,130,279	134		6,130,279
		004 FULL TIME UNIFORMED PERSONNEL	173	12,000,659	173		12,000,659
		SUBTOTAL FOR F/T SALARIED	307	18,130,938	307		18,130,938
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		89,293			89,293
		SUBTOTAL FOR AMT TO SCHED		89,293			89,293
		SUBTOTAL FOR BUDGET CODE 5600	307	18,220,231	307		18,220,231
		TOTAL FOR HEALTH SERVICES DIVISION	307	18,220,231	307		18,220,231
TOTAL FOR ADMINISTRATION-PERSONNEL			2,107	205,477,178	2,107		217,155,274
							11,678,096

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,107	205,477,178	2,107	217,155,274	11,678,096
FINANCIAL PLAN SAVINGS	77-	3,645,000-	77-	3,276,000-	369,000
APPROPRIATION	2,030	201,832,178	2,030	213,879,274	12,047,096

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,432,178	213,479,274	12,047,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	400,000	400,000	
TOTAL	201,832,178	213,879,274	12,047,096

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	25,414- 30,781	1	22,983
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	45,758-196,574	1	74,122
1106	ADMINISTRATIVE MANAGER	D 056	10025	45,758-196,574	6	471,133
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	45,758-196,574	11	1,215,715
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	45,758-196,574	1	153,000
1130	AGENCY ATTORNEY	D 056	30087	54,369- 97,737	15	1,034,351
1131	CUSTODIAN	D 056	80609	28,204- 60,521	5	163,167
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	2	194,515
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	67,502-105,986	10	768,103
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	67,141-106,348	5	407,828
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	67,141-106,348	3	276,983
1142	CERTIFIED APPLICATIONS DE	D 056	06748	67,141-106,348	3	241,730
1143	CERTIFIED DATABASE ADMINI	D 056	06749	67,141-106,348	5	426,870
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	45,758-196,574	1	169,478
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	45,758-196,574	7	666,456
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	17	1,232,496
1149	CITY PLANNER	D 056	22122	49,493- 92,499	1	70,038
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	67,141-106,348	2	143,085
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-106,348	1	63,884
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	67,141-106,348	4	279,302
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	67,141-106,348	2	135,884
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	45,758-196,574	1	141,157
1176	SUPERVISOR OF MECHANICS(M	D 056	92575	79,861-119,361	1	73,782
1178	AGENCY CHIEF CONTRACTING	D 056	82950	45,758-196,574	1	127,547
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	42	2,716,656
1185	SENIOR STATIONARY ENGINEE	D 056	91638	105,214-112,731	2	216,984
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	28,720- 37,449	2	57,440
1197	SUPERVISING NUTRITIONIST	D 056	50460	63,285- 68,149	1	63,820
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	1	41,285
1205	SIPERVISOR ELECTRICIAN	D 056	91769	87,239- 87,239	3	261,717
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	70,641-102,653	31	2,593,860
1214	SUPERVISOR OF MECHANICAL	D 056	34221	49,201- 84,196	1	66,566
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	45,758-196,574	1	127,846
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	45,758-196,574	1	73,287
1230	ATTORNEY AT LAW	D 056	30085	54,369- 93,978	2	179,390
1233	ASSOCIATE BOOKEEPER	D 056	40527	40,255- 51,039	19	797,978
1236	BOOKEEPER	D 056	40526	33,067- 43,130	17	643,298
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	45,758-196,574	1	92,588
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	6	493,838
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	45,758-196,574	1	101,495

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1263	PSYCHOLOGIST	D 056	52110	57,499- 84,137	22	1,271,094
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167	1	87,257
1269	ASST CHEMICAL ENGINEER	D 056	20510	49,201- 64,196	1	60,741
1278	COMPUTER SPECIALIST (OPER	D 056	13622	70,641- 75,558	2	147,743
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-109,650	2	152,211
1289	ARCHITECT	D 056	21215	58,405- 91,573	4	267,727
1290	ASSISTANT ARCHITECT	D 056	21210	49,201- 64,196	2	115,446
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	23	1,848,924
1296	ELECTRICIANS HELPER	D 056	91722	52,252- 52,252	2	104,504
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	25	1,170,423
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	57,406- 84,035	81	5,098,392
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 84,035	44	2,268,232
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	46,030- 88,008	9	466,624
1305	COMPUTER OPERATIONS MANAG	D 056	10074	45,758-196,574	1	98,494
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	44,162- 62,769	8	358,842
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	58,405- 91,573	5	425,522
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	44,162- 62,769	1	39,937
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	81,593
1316	STATIONARY ENGINEER	D 056	91644	89,366- 94,983	11	1,044,813
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	88,262
1318	MECHANICAL ENGINEER	D 056	20415	58,405- 91,573	2	165,213
1322	WELDER	D 056	92355	49,506- 97,446	2	194,893
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	49,201- 64,196	1	61,299
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	54	2,643,086
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	7	275,284
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	14	709,002
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	2	163,370
1340	CARPENTER	D 056	92005	37,746- 53,578	19	1,447,878
1355	PLUMBER	D 056	91915	49,165- 68,716	15	1,162,245
1356	ROOFER	D 056	90735	64,876- 64,876	1	64,876
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237	1	81,593
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	5	387,415
1370	GLAZIER	D 056	90716	66,502- 66,502	2	133,005
1371	SUPERVISOR GLAZIER	D 056	90778	68,329- 68,329	1	68,329
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	89,262- 89,262	17	1,517,454
1401	PAINTER	D 056	91830	63,945- 73,080	8	511,560
1410	STEAM FITTER	D 056	91925	48,050- 52,161	11	907,379
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	1	45,059
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	55,906- 73,534	3	174,426
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	11	568,503

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	45,758-196,574	6	501,136
1425	STENOGRAPHIC SPECIALIST	D 056	10217	33,674- 55,725	1	40,946
1435	STENOGRAPHIC SPECIALIST	D 056	10217	33,674- 55,725	1	44,928
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 65,122	16	1,110,753
1440	STAFF NURSE	D 056	50910	27,961- 74,461	1	71,611
1451	CITY LABORER GROUP A	D 056	90702	41,635- 43,082	6	274,801
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	1	58,098
1481	MAINTENANCE WORKER	D 056	90698	33,742- 50,446	39	1,960,005
1482	SUPERVISOR	D 056	91310	53,852- 61,355	4	239,254
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	10	528,274
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	25,414- 48,970	18	621,547
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	27	946,708
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	15	685,955
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	135	4,310,998
1537	PARALEGAL AIDE	D 056	30080	32,420- 45,310	1	38,726
1538	INVESTIGATOR TRAINEE	D 056	31101	27,805- 36,215	19	676,701
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	39	1,481,397
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	2	80,497
1549	SUPV POLICE COMMUNICATIONS	D 056	71013	44,623- 53,396	2	99,561
1558	SUPERVISOR STOCK WORKERS	D 056	12202	28,812- 63,243	4	158,677
1559	STOCK WORKER	D 056	12200	24,233- 40,159	16	507,222
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	101	3,990,091
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	5	187,190
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	51,259- 62,166	1	54,920
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	1	45,846
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 62,950	1	48,629
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	3	90,640
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 47,817	2	68,982
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	1	29,913
1634	ELEVATOR MECHANIC	D 056	90710	66,398- 66,398	1	72,558
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	70,574- 70,574	1	76,734
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	46	1,275,639
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-119,361	1	38,919
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518	1	49,736
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	37,535- 42,294	1	37,535
1736	AUTO MECHANIC APPROVED SP	D 056	92511	70,490- 70,490	4	281,963
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	45,758-196,574	1	185,039
1744	DEPUTY COMMISSIONER	D 056	12935	45,758-196,574	1	170,310
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	32,655
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	31,065
2303	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	38,697

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6219	POLICE ADMINISTRATIVE AID D	056	10144	31,368- 41,397	9	302,589
	SUBTOTAL FOR OBJECT 001				1,210	65,271,576
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	45,758-196,574	1	170,310
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	3	456,435
1790	INSPECTOR	D 056	7026E	57,685-114,806	5	722,185
1800	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	10	1,293,207
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	45,758-196,574	1	170,310
1806	DEPUTY CHIEF SURGEON	D 056	7027A	86,952- 98,124	4	493,804
1807	SURGEON	D 056	70270	78,935- 90,090	2	226,688
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	25	2,697,065
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	11	1,385,178
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	16	1,741,404
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	94,844-102,497	61	6,150,937
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	18	1,758,173
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	2	196,819
1860	SERGEANT	D 056	70235	73,000- 87,798	152	13,343,046
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	8	775,224
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	17	1,435,157
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	18	1,320,033
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	15	1,050,233
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	1	75,849
1880	POLICE OFFICER	D 056	70210	44,612- 65,382	454	32,252,923
	SUBTOTAL FOR OBJECT 004				824	67,714,980

POSITION SCHEDULE FOR U/A 004					2,034	132,986,556
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-261,527
TOTAL FOR U/A 004					2,030	132,725,029

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		2,335,542		2,335,542			
		045 HOLIDAY PAY		2,931,874		2,931,873			1-
		SUBTOTAL FOR ADD GRS PAY		5,284,715		5,284,714			1-
		SUBTOTAL FOR BUDGET CODE 6000		5,284,715		5,284,714			1-
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		5,284,715		5,284,714			1-
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,696,843	21	2,518,527			821,684
		004 FULL TIME UNIFORMED PERSONNEL	24	1,465,996	24	1,465,996			
		SUBTOTAL FOR F/T SALARIED	45	3,162,839	45	3,984,523			821,684
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,000		129,652			4,652
		SUBTOTAL FOR ADD GRS PAY		125,000		129,652			4,652
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,139,121		16,860,926			8,721,805
		SUBTOTAL FOR AMT TO SCHED		8,139,121		16,860,926			8,721,805
		SUBTOTAL FOR BUDGET CODE 6100	45	11,426,960	45	20,975,101			9,548,141
		TOTAL FOR CRIMINAL JUSTICE BUREAU	45	11,426,960	45	20,975,101			9,548,141
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	7,794,132	167	6,381,504		69-	1,412,628-
		004 FULL TIME UNIFORMED PERSONNEL	111	32,241,913	111	32,241,913			
		SUBTOTAL FOR F/T SALARIED	347	40,036,045	278	38,623,417		69-	1,412,628-
			654						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			
		SUBTOTAL FOR ADD GRS PAY		3,617,529		3,617,529			
		SUBTOTAL FOR BUDGET CODE 6110	347	43,653,574	278	42,240,946		69-	1,412,628-
		TOTAL FOR COURT DIVISION	347	43,653,574	278	42,240,946		69-	1,412,628-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION									
BUDGET CODE: 6120 WARRANT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	937,636	25	937,636			
		004 FULL TIME UNIFORMED PERSONNEL	243	31,687,018	243	31,687,018			
		SUBTOTAL FOR F/T SALARIED	268	32,624,654	268	32,624,654			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000			
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000			
		043 SHIFT DIFFERENTIAL		200,000		200,000			
		046 TERMINAL LEAVE		21,000		21,000			
		SUBTOTAL FOR ADD GRS PAY		2,937,000		2,937,000			
		SUBTOTAL FOR BUDGET CODE 6120	268	35,561,654	268	35,561,654			
		TOTAL FOR WARRANT DIVISION	268	35,561,654	268	35,561,654			
		TOTAL FOR CRIMINAL JUSTICE	660	95,926,903	591	104,062,415		69-	8,135,512

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660	95,926,903	591	104,062,415	8,135,512
FINANCIAL PLAN SAVINGS	15-	1,385,000-	15-	603,000-	782,000
APPROPRIATION	645	94,541,903	576	103,459,415	8,917,512

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,513,815	103,431,327	8,917,512
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	94,541,903	103,459,415	8,917,512

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	AGENCY ATTORNEY	D 056	30087	54,369- 97,737	1	73,984
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	1	119,867
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1	70,750
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	64,113
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	6	282,515
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	1	41,988
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	2	90,164
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	45,194- 45,194	1	45,767
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	25,414- 48,970	2	69,023
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	147	4,783,068
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	47,038- 66,641	1	47,124
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	64	2,531,036
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	3	116,225
1660	CUSTODIAL ASSISTANT	D 056	82015	28,777- 34,829	2	58,069
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	6	174,428
1710	POLICE ATTENDANT	D 056	90202	33,330- 33,330	36	1,188,557
SUBTOTAL FOR OBJECT 001					275	9,756,678
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	152,145
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	144,437
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	2	274,344
1820	CAPTAIN	D 056	70265	83,908-103,577	13	1,671,322
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	94,844-102,497	7	741,906
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	3	321,257
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	41	4,042,349
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	7	648,007
1859	SGT DET SUPV DET SQUAD	D 056	7023B	80,500- 87,700	9	867,279
1860	SERGEANT	D 056	70235	73,000- 87,798	149	12,858,419
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	8	775,224
1864	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 93,176	31	2,629,533
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	231	17,292,318
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	4	292,178
1880	POLICE OFFICER (RECURRING	D 056	70210	44,612- 65,382	370	26,054,508
SUBTOTAL FOR OBJECT 004					877	68,765,226

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				1,152	78,521,904
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-576	-39,260,952
	TOTAL FOR U/A 006				576	39,260,952

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7432 INTERSECTION (QUEENS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	6,811,516	186	6,811,516			
		SUBTOTAL FOR F/T SALARIED	186	6,811,516	186	6,811,516			
		SUBTOTAL FOR BUDGET CODE 7432	186	6,811,516	186	6,811,516			
		TOTAL FOR	186	6,811,516	186	6,811,516			
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	12,263,112	537	22,707,866		234	10,444,754
		004 FULL TIME UNIFORMED PERSONNEL	41	3,999,536	41	3,999,536			
		SUBTOTAL FOR F/T SALARIED	344	16,262,648	578	26,707,402		234	10,444,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,338,000		1,351,444			13,444
		SUBTOTAL FOR ADD GRS PAY		1,338,000		1,351,444			13,444
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		531,465		1,016,993			485,528
		SUBTOTAL FOR AMT TO SCHED		531,465		1,016,993			485,528
		SUBTOTAL FOR BUDGET CODE 7400	344	18,132,113	578	29,075,839		234	10,943,726
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,035,399				26-	1,035,399-
		SUBTOTAL FOR F/T SALARIED	26	1,035,399				26-	1,035,399-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,510					18,510-
		042 LONGEVITY DIFFERENTIAL		82,828					82,828-
		043 SHIFT DIFFERENTIAL		40,000					40,000-
		SUBTOTAL FOR ADD GRS PAY		141,338					141,338-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,175					15,175-
		089 FRINGE BENEFITS-OTHER		608,566					608,566-
		SUBTOTAL FOR FRINGE BENES		623,741					623,741-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7406			26	1,800,478			26-	1,800,478-
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	5,731,680	160	5,731,680		
SUBTOTAL FOR F/T SALARIED			160	5,731,680	160	5,731,680		
SUBTOTAL FOR BUDGET CODE 7410			160	5,731,680	160	5,731,680		
BUDGET CODE: 7412 TEA- Lower Manhattan Development Corp.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,346,429		1,384,629		38,200
SUBTOTAL FOR F/T SALARIED				1,346,429		1,384,629		38,200
SUBTOTAL FOR BUDGET CODE 7412				1,346,429		1,384,629		38,200
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	19,290,407	640	19,290,407		
SUBTOTAL FOR F/T SALARIED			640	19,290,407	640	19,290,407		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,791,955		1,791,955		
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190		
		045 HOLIDAY PAY		524,268		524,268		
SUBTOTAL FOR ADD GRS PAY				3,965,413		3,965,413		
SUBTOTAL FOR BUDGET CODE 7420			640	23,255,820	640	23,255,820		
BUDGET CODE: 7430 CBD INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,863,642	59	1,863,642		
SUBTOTAL FOR F/T SALARIED			59	1,863,642	59	1,863,642		
SUBTOTAL FOR BUDGET CODE 7430			59	1,863,642	59	1,863,642		
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,149,326	49	1,149,326		
SUBTOTAL FOR F/T SALARIED			49	1,149,326	49	1,149,326		

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7439			49	1,149,326	49	1,149,326			
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,918,006	194	6,918,006			
SUBTOTAL FOR F/T SALARIED			194	6,918,006	194	6,918,006			
SUBTOTAL FOR BUDGET CODE 7440			194	6,918,006	194	6,918,006			
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,009,635	203	6,009,635			
SUBTOTAL FOR F/T SALARIED			203	6,009,635	203	6,009,635			
SUBTOTAL FOR BUDGET CODE 7450			203	6,009,635	203	6,009,635			
BUDGET CODE: 7452 TEA- Flushing Avenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	126,000			4-		126,000-
SUBTOTAL FOR F/T SALARIED			4	126,000			4-		126,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,115					49,115-
SUBTOTAL FOR FRINGE BENES				49,115					49,115-
SUBTOTAL FOR BUDGET CODE 7452			4	175,115			4-		175,115-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	9,360,922	318	9,360,922			
SUBTOTAL FOR F/T SALARIED			318	9,360,922	318	9,360,922			
SUBTOTAL FOR BUDGET CODE 7460			318	9,360,922	318	9,360,922			
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	734,555	25	734,555			
SUBTOTAL FOR F/T SALARIED			25	734,555	25	734,555			
SUBTOTAL FOR BUDGET CODE 7461			25	734,555	25	734,555			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596			
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596			
BUDGET CODE: 7463 TEA - 53 & Park Avenue - NYCTA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000			2-		80,000-
		SUBTOTAL FOR F/T SALARIED	2	80,000			2-		80,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,184					31,184-
		SUBTOTAL FOR FRINGE BENES		31,184					31,184-
		SUBTOTAL FOR BUDGET CODE 7463	2	111,184			2-		111,184-
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	647,673	25	647,673			
		SUBTOTAL FOR F/T SALARIED	25	647,673	25	647,673			
		SUBTOTAL FOR BUDGET CODE 7469	25	647,673	25	647,673			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	7,688,362	262	7,688,362			
		SUBTOTAL FOR F/T SALARIED	262	7,688,362	262	7,688,362			
		SUBTOTAL FOR BUDGET CODE 7470	262	7,688,362	262	7,688,362			
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
		SUBTOTAL FOR F/T SALARIED	18		18				
		SUBTOTAL FOR BUDGET CODE 7474	18		18				
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	8,751,704	259	8,751,704			
		SUBTOTAL FOR F/T SALARIED	259	8,751,704	259	8,751,704			
			662						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7490			259	8,751,704	259	8,751,704		
BUDGET CODE: 7552 TEA-BQE-Phase II								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,000			1-	48,000-
SUBTOTAL FOR F/T SALARIED			1	48,000			1-	48,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,710				18,710-
SUBTOTAL FOR FRINGE BENES				18,710				18,710-
SUBTOTAL FOR BUDGET CODE 7552			1	66,710			1-	66,710-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	708,000			21-	708,000-
SUBTOTAL FOR F/T SALARIED			21	708,000			21-	708,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		392,918				392,918-
SUBTOTAL FOR FRINGE BENES				392,918				392,918-
SUBTOTAL FOR BUDGET CODE 7570			21	1,100,918			21-	1,100,918-
BUDGET CODE: 7582 TEA - Columbus Circle Station Rehab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	216,000			6-	216,000-
SUBTOTAL FOR F/T SALARIED			6	216,000			6-	216,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,295				126,295-
SUBTOTAL FOR FRINGE BENES				126,295				126,295-
SUBTOTAL FOR BUDGET CODE 7582			6	342,295			6-	342,295-
BUDGET CODE: 7587 TEA - Houston Street Reconstruction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	205,000			6-	205,000-
SUBTOTAL FOR F/T SALARIED			6	205,000			6-	205,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,756				85,756-
SUBTOTAL FOR FRINGE BENES				85,756				85,756-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7587			6	290,756				6-	290,756-
BUDGET CODE: 7606 TEA- Grand Concourse Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	383,000				11-	383,000-
SUBTOTAL FOR F/T SALARIED			11	383,000				11-	383,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		156,310					156,310-
SUBTOTAL FOR FRINGE BENES				156,310					156,310-
SUBTOTAL FOR BUDGET CODE 7606			11	539,310				11-	539,310-
BUDGET CODE: 7613 TEA- Columbia Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	300,000				9-	300,000-
SUBTOTAL FOR F/T SALARIED			9	300,000				9-	300,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		116,940					116,940-
SUBTOTAL FOR FRINGE BENES				116,940					116,940-
SUBTOTAL FOR BUDGET CODE 7613			9	416,940				9-	416,940-
BUDGET CODE: 7622 TEA- Fulton Street Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	456,000				13-	456,000-
SUBTOTAL FOR F/T SALARIED			13	456,000				13-	456,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		177,749					177,749-
SUBTOTAL FOR FRINGE BENES				177,749					177,749-
SUBTOTAL FOR BUDGET CODE 7622			13	633,749				13-	633,749-
BUDGET CODE: 7636 TEA- Second Ave Subway									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	528,000				15-	528,000-
SUBTOTAL FOR F/T SALARIED			15	528,000				15-	528,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		233,880					233,880-
SUBTOTAL FOR FRINGE BENES				233,880					233,880-
SUBTOTAL FOR BUDGET CODE 7636			15	761,880				15-	761,880-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7642 TEA- Route 9A West Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,000				33-	1,140,000-
SUBTOTAL FOR F/T SALARIED			33	1,140,000				33-	1,140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		654,864					654,864-
SUBTOTAL FOR FRINGE BENES				654,864					654,864-
SUBTOTAL FOR BUDGET CODE 7642			33	1,794,864				33-	1,794,864-
BUDGET CODE: 7643 TEA- 86th Street Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	180,000				5-	180,000-
SUBTOTAL FOR F/T SALARIED			5	180,000				5-	180,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,907					102,907-
SUBTOTAL FOR FRINGE BENES				102,907					102,907-
SUBTOTAL FOR BUDGET CODE 7643			5	282,907				5-	282,907-
BUDGET CODE: 7645 TEA- Brookville Blvd Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,000				2-	72,000-
SUBTOTAL FOR F/T SALARIED			2	72,000				2-	72,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,658					43,658-
SUBTOTAL FOR FRINGE BENES				43,658					43,658-
SUBTOTAL FOR BUDGET CODE 7645			2	115,658				2-	115,658-
BUDGET CODE: 7647 TEA- WTC East Slurry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	468,000				14-	468,000-
SUBTOTAL FOR F/T SALARIED			14	468,000				14-	468,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		182,426					182,426-
SUBTOTAL FOR FRINGE BENES				182,426					182,426-
SUBTOTAL FOR BUDGET CODE 7647			14	650,426				14-	650,426-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7660 TEA- Rehabilitation of 96 Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,000				3-	117,000-
		SUBTOTAL FOR F/T SALARIED	3	117,000				3-	117,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,164					70,164-
		SUBTOTAL FOR FRINGE BENES		70,164					70,164-
		SUBTOTAL FOR BUDGET CODE 7660	3	187,164				3-	187,164-
BUDGET CODE: 7665 TEA- Jay Street and Lawrence Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	156,000				5-	156,000-
		SUBTOTAL FOR F/T SALARIED	5	156,000				5-	156,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,295					126,295-
		SUBTOTAL FOR FRINGE BENES		126,295					126,295-
		SUBTOTAL FOR BUDGET CODE 7665	5	282,295				5-	282,295-
BUDGET CODE: 7667 TEA- KAPPOCK STREET RETAINING WALL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,000				1-	33,000-
		SUBTOTAL FOR F/T SALARIED	1	33,000				1-	33,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,863					12,863-
		SUBTOTAL FOR FRINGE BENES		12,863					12,863-
		SUBTOTAL FOR BUDGET CODE 7667	1	45,863				1-	45,863-
BUDGET CODE: 7668 TEA- 99 AVE / 110 AVE RE- CONST.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,000				1-	39,000-
		SUBTOTAL FOR F/T SALARIED	1	39,000				1-	39,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,049					21,049-
		SUBTOTAL FOR FRINGE BENES		21,049					21,049-
		SUBTOTAL FOR BUDGET CODE 7668	1	60,049				1-	60,049-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7669 TEA- BEEKMAN STREET RE- CONST.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	396,000				11-	396,000-
SUBTOTAL FOR F/T SALARIED			11	396,000				11-	396,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		402,274					402,274-
SUBTOTAL FOR FRINGE BENES				402,274					402,274-
SUBTOTAL FOR BUDGET CODE 7669			11	798,274				11-	798,274-
BUDGET CODE: 7677 TEA- Roosevelt Island Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,000				3-	108,000-
SUBTOTAL FOR F/T SALARIED			3	108,000				3-	108,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		88,874					88,874-
SUBTOTAL FOR FRINGE BENES				88,874					88,874-
SUBTOTAL FOR BUDGET CODE 7677			3	196,874				3-	196,874-
BUDGET CODE: 7682 TEA- Clove Road Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,000				2-	81,000-
SUBTOTAL FOR F/T SALARIED			2	81,000				2-	81,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,574					31,574-
SUBTOTAL FOR FRINGE BENES				31,574					31,574-
SUBTOTAL FOR BUDGET CODE 7682			2	112,574				2-	112,574-
BUDGET CODE: 7683 TEA- LIRR Underpass - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,000				2-	54,000-
SUBTOTAL FOR F/T SALARIED			2	54,000				2-	54,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,421					37,421-
SUBTOTAL FOR FRINGE BENES				37,421					37,421-
SUBTOTAL FOR BUDGET CODE 7683			2	91,421				2-	91,421-
BUDGET CODE: 7685 TEA- Atlantic Rail Yards									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,000				5-	168,000-
SUBTOTAL FOR F/T SALARIED			5	168,000				5-	168,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,486					65,486-
SUBTOTAL FOR FRINGE BENES				65,486					65,486-
SUBTOTAL FOR BUDGET CODE 7685			5	233,486				5-	233,486-
BUDGET CODE: 7686 TEA- Willis Ave Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	672,000				19-	672,000-
SUBTOTAL FOR F/T SALARIED			19	672,000				19-	672,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		355,498					355,498-
SUBTOTAL FOR FRINGE BENES				355,498					355,498-
SUBTOTAL FOR BUDGET CODE 7686			19	1,027,498				19-	1,027,498-
BUDGET CODE: 7697 TEA- Warnerville/ Meadowmere Pumping Sta									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,473				2-	70,473-
SUBTOTAL FOR F/T SALARIED			2	70,473				2-	70,473-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,470					27,470-
SUBTOTAL FOR FRINGE BENES				27,470					27,470-
SUBTOTAL FOR BUDGET CODE 7697			2	97,943				2-	97,943-
BUDGET CODE: 7707 TEA - Manhattan College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,693					4,693-
SUBTOTAL FOR F/T SALARIED				4,693					4,693-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,829					1,829-
SUBTOTAL FOR FRINGE BENES				1,829					1,829-
SUBTOTAL FOR BUDGET CODE 7707				6,522					6,522-
BUDGET CODE: 7712 TEA - 5th Avenue 24th to 34th St									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	276,000				8-	276,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			8	276,000			8-	276,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,361				154,361-	
SUBTOTAL FOR FRINGE BENES				154,361				154,361-	
SUBTOTAL FOR BUDGET CODE 7712			8	430,361			8-	430,361-	
BUDGET CODE: 7723 TEA - Madlson Ave Water									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,000			3-	108,000-	
SUBTOTAL FOR F/T SALARIED			3	108,000			3-	108,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,842				74,842-	
SUBTOTAL FOR FRINGE BENES				74,842				74,842-	
SUBTOTAL FOR BUDGET CODE 7723			3	182,842			3-	182,842-	
BUDGET CODE: 7725 TEA - E 149 Grifin Place Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,000			2-	84,000-	
SUBTOTAL FOR F/T SALARIED			2	84,000			2-	84,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,098				42,098-	
SUBTOTAL FOR FRINGE BENES				42,098				42,098-	
SUBTOTAL FOR BUDGET CODE 7725			2	126,098			2-	126,098-	
BUDGET CODE: 7728 TEA - Broad & Beaver Street phase II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	375,000			11-	375,000-	
SUBTOTAL FOR F/T SALARIED			11	375,000			11-	375,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		157,089				157,089-	
SUBTOTAL FOR FRINGE BENES				157,089				157,089-	
SUBTOTAL FOR BUDGET CODE 7728			11	532,089			11-	532,089-	
BUDGET CODE: 7735 TEA - Con Edison Transmission Line M29									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,000			2-	84,000-	
SUBTOTAL FOR F/T SALARIED			2	84,000			2-	84,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,421					37,421-
		SUBTOTAL FOR FRINGE BENES		37,421					37,421-
		SUBTOTAL FOR BUDGET CODE 7735	2	121,421				2-	121,421-
BUDGET CODE: 7736 TEA - Liberty Street Reconstruction-HMMW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	110,000				3-	110,000-
		SUBTOTAL FOR F/T SALARIED	3	110,000				3-	110,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,878					42,878-
		SUBTOTAL FOR FRINGE BENES		42,878					42,878-
		SUBTOTAL FOR BUDGET CODE 7736	3	152,878				3-	152,878-
BUDGET CODE: 7745 TEA - LIRR Atlantic Avenue Viaduct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,000				4-	140,000-
		SUBTOTAL FOR F/T SALARIED	4	140,000				4-	140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,572					54,572-
		SUBTOTAL FOR FRINGE BENES		54,572					54,572-
		SUBTOTAL FOR BUDGET CODE 7745	4	194,572				4-	194,572-
BUDGET CODE: 7746 TEA - Gowanus Expressway/ Prospect Inter									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,000				4-	140,000-
		SUBTOTAL FOR F/T SALARIED	4	140,000				4-	140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,572					54,572-
		SUBTOTAL FOR FRINGE BENES		54,572					54,572-
		SUBTOTAL FOR BUDGET CODE 7746	4	194,572				4-	194,572-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2,817	105,808,449	2,792	102,632,389		25-	3,176,060-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRAFFIC ENFORCEMENT		3,003	112,619,965	2,978	109,443,905	25-	3,176,060-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,003	112,619,965	2,978	109,443,905	3,176,060-
FINANCIAL PLAN SAVINGS		52,000-			52,000
APPROPRIATION	3,003	112,567,965	2,978	109,443,905	3,124,060-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	96,612,980	107,646,906	11,033,926
OTHER CATEGORICAL	12,357,508		12,357,508-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,800,478		1,800,478-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	112,567,965	109,443,905	3,124,060-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	38,449-	60,694	1 39,987
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151-	76,527	2 141,130
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245-	76,527	7 446,581
1232	ASSISTANT ACCOUNTANT	D 056	40505	34,672-	43,434	1 50,214
1233	ASSOCIATE BOOKKEEPER	D 056	40527	40,255-	51,039	2 92,315
1236	BOOKKEEPER	D 056	40526	33,067-	43,130	3 115,255
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510-	69,924	28 1,250,335
1330	STAFF ANALYST	D 056	12626	45,029-	58,234	2 101,665
1415	RESEARCH ASSISTANT	D 056	60910	39,159-	51,526	1 51,321
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283-	67,168	1 50,214
1524	SECRETARY LEVEL 1A	D 056	10252	25,414-	48,970	2 69,341
1530	CLERICAL ASSOCIATE	D 056	10251	20,095-	48,970	37 1,243,001
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368-	41,397	7 227,695
1536	EVIDENCE PROPERTY CONTR	D 056	71022	47,038-	66,641	5 234,068
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440-	39,453	1 41,031
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866-	42,795	12 473,575
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826-	38,919	1 39,126
1780	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	38,449-	60,694	
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558-	46,423	5 180,001
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	41,111-	50,802	1 42,755
2170	CASHIER	D 056	10605	31,368-	47,087	4 168,892
2255	SPECIAL OFFICER	D 056	70810	29,519-	36,543	4 163,030
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	29,870-	33,923	882 25,006,827
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,870-	33,923	1,242 40,969,380
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	35,481-	39,766	241 9,243,742
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	36,071-	40,578	82 3,227,160
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-	150,148	19 1,225,706
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449-	60,694	362 15,237,769
2307	PARKING CONTROL SPECIALIS	D 056	41120	34,239-	40,796	32 1,221,183
2308	ASSOCIATE PARKING CONTROL	D 056	41122	43,711-	56,824	14 713,149
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	45,758-	196,574	2 183,526
2310	ADM TRAFFIC ENFRMNT AGEN	D 056	1004A	45,758-	196,574	1 118,336
2371	CITRY ATTENDANT	D 056	90647	29,127-	33,587	2 58,580
	SUBTOTAL FOR OBJECT 001					3,006 102,426,890
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-	109,030	1 137,172
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-	103,577	1 130,312
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156-	93,176	9 915,331
1860	SERGEANT (RECURRING NIGHT	D 056	70235	73,000-	87,798	15 1,342,922
1865	POLICE OFFICER D/A DETECT	D 056	7021A	62,264-	70,032	1 75,128

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1880	POLICE OFFICER (RECURRING D 056 70210			44,612- 65,382	23	1,691,558
	SUBTOTAL FOR OBJECT 004				50	4,292,423

	POSITION SCHEDULE FOR U/A 007				3,056	106,719,313
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-78	-2,723,857
	TOTAL FOR U/A 007				2,978	103,995,456

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	169	5,781,156	169	6,203,716			422,560
	004	FULL TIME UNIFORMED PERSONNEL	2,914	152,838,363	2,914	152,838,363			
SUBTOTAL FOR F/T SALARIED			3,083	158,619,519	3,083	159,042,079			422,560
03 UNSALARIED	031	UNSALARIED		96,148		105,551			9,403
SUBTOTAL FOR UNSALARIED				96,148		105,551			9,403
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,371,357		10,372,909			1,552
	043	SHIFT DIFFERENTIAL		6,785,430		6,785,430			
	045	HOLIDAY PAY		6,364,977		6,364,978			1
SUBTOTAL FOR ADD GRS PAY				23,521,764		23,523,317			1,553
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		22,182,689		49,226,124			27,043,435
SUBTOTAL FOR AMT TO SCHED				22,182,689		49,226,124			27,043,435
SUBTOTAL FOR BUDGET CODE 8000			3,083	204,420,120	3,083	231,897,071			27,476,951
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,083	204,420,120	3,083	231,897,071			27,476,951
TOTAL FOR TRANSIT POLICE-PS			3,083	204,420,120	3,083	231,897,071			27,476,951

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,083	204,420,120	3,083	231,897,071	27,476,951
FINANCIAL PLAN SAVINGS	9-	3,000,000-	9-	368,000-	2,632,000
APPROPRIATION	3,074	201,420,120	3,074	231,529,071	30,108,951

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,420,120	231,529,071	30,108,951
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	201,420,120	231,529,071	30,108,951

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	66,907
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	14	681,997
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	25,414- 48,970	4	143,528
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	3	101,498
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	93	3,016,884
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	37,189
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	32	1,264,184
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	1	26,431
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	14	376,600
SUBTOTAL FOR OBJECT 001					163	5,715,218
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	45,758-196,574	1	170,310
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	45,758-196,574	2	336,416
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	152,145
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	6	859,357
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	6	815,361
1820	CAPTAIN	D 056	70265	83,908-103,577	39	4,671,551
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	7	722,101
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	106	10,482,269
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	15	1,411,437
1860	SERGEANT	D 056	70235	73,000- 87,798	284	23,686,634
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	1	96,903
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	7	590,947
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	11	810,199
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	62,264- 70,032	13	910,958
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	5	379,245
1880	POLICE OFFICER (RECURRING	D 056	70210	44,612- 65,382	2,073	134,182,551
SUBTOTAL FOR OBJECT 004					2,577	180,278,384
POSITION SCHEDULE FOR U/A 008					2,740	185,993,602
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					334	22,672,213
TOTAL FOR U/A 008					3,074	208,665,815

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	5,838,584	176	6,252,626			414,042
		004 FULL TIME UNIFORMED PERSONNEL	1,844	101,907,814	1,844	101,907,814			
		SUBTOTAL FOR F/T SALARIED	2,020	107,746,398	2,020	108,160,440			414,042
03 UNSALARIED		031 UNSALARIED		24,512		26,848			2,336
		SUBTOTAL FOR UNSALARIED		24,512		26,848			2,336
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648			
		042 LONGEVITY DIFFERENTIAL		6,280,330		6,281,882			1,552
		043 SHIFT DIFFERENTIAL		5,240,840		5,240,840			
		045 HOLIDAY PAY		4,284,695		4,284,695			
		SUBTOTAL FOR ADD GRS PAY		15,933,513		15,935,065			1,552
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,716,679		32,582,685			17,866,006
		SUBTOTAL FOR AMT TO SCHED		14,716,679		32,582,685			17,866,006
		SUBTOTAL FOR BUDGET CODE 9000	2,020	138,421,102	2,020	156,705,038			18,283,936
BUDGET CODE: 9004 MOD SITE SECURITY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		240,000					240,000-
		SUBTOTAL FOR F/T SALARIED		240,000					240,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		196,800					196,800-
		SUBTOTAL FOR FRINGE BENES		196,800					196,800-
		SUBTOTAL FOR BUDGET CODE 9004		436,800					436,800-
BUDGET CODE: 9013 HOUSING POLICE CADETS									
03 UNSALARIED		031 UNSALARIED		513,850					513,850-
		SUBTOTAL FOR UNSALARIED		513,850					513,850-
		SUBTOTAL FOR BUDGET CODE 9013		513,850					513,850-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,020	139,371,752	2,020	156,705,038			17,333,286

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING POLICE-PS		2,020	139,371,752	2,020	156,705,038	17,333,286

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020	139,371,752	2,020	156,705,038	17,333,286
FINANCIAL PLAN SAVINGS	9-	2,152,000-	9-	364,000-	1,788,000
APPROPRIATION	2,011	137,219,752	2,011	156,341,038	19,121,286

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,186,641	87,258,577	20,071,936
OTHER CATEGORICAL	70,033,111	69,082,461	950,650-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	137,219,752	156,341,038	19,121,286

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	66,595
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	9	425,751
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	56,001
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	25,414- 48,970	2	68,626
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	1	32,941
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	94	2,988,133
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	30	1,183,982
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	35,826- 38,919	4	154,127
1660	*CUSTODIAL ASSISTANT	D 056	82015	28,777- 34,829	2	58,240
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	15	417,305
SUBTOTAL FOR OBJECT 001					160	5,509,514
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	45,758-196,574	1	170,310
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	577,748
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	3	411,516
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	25	2,930,648
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	1	102,584
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	4	434,154
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	80	7,744,236
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	12	1,156,837
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	80,500- 87,700	2	208,162
1860	SERGEANT	D 056	70235	73,000- 87,798	241	19,594,276
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 93,176	2	193,806
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	6	506,526
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	18	1,332,754
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	17	1,190,841
1880	POLICE OFFICER	D 056	70210	44,612- 65,382	1,500	87,978,255
SUBTOTAL FOR OBJECT 004					1,916	124,532,653

POSITION SCHEDULE FOR U/A 009					2,076	130,042,167
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-65	-4,071,648
TOTAL FOR U/A 009					2,011	125,970,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY09-01/23/09

DEPARTMENTAL ESTIMATES FY10

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0756 94th Pct-North Brooklyn Community Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		110 FOOD & FORAGE SUPPLIES		4,406				4,406-
		SUBTOTAL FOR SUPPLYS&MATL		10,406				10,406-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,822				1,822-
		SUBTOTAL FOR PROPTY&EQUIP		1,822				1,822-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,000				42,000-
		SUBTOTAL FOR OTHR SER&CHR		42,000				42,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		155,000				155,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000			1-	157,000-
		SUBTOTAL FOR BUDGET CODE 0756	1	211,228			1-	211,228-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,175				131,175-
		SUBTOTAL FOR PROPTY&EQUIP		131,175				131,175-
40 OTHR SER&CHR		417 ADVERTISING		4,116				4,116-
		SUBTOTAL FOR OTHR SER&CHR		4,116				4,116-
		SUBTOTAL FOR BUDGET CODE 1415		135,291				135,291-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT								
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		125,000				125,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 9026		125,000				125,000-
BUDGET CODE: 9032 NYCHA - CCTV								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,880,760				1,880,760-
		SUBTOTAL FOR OTHR SER&CHR		1,880,760				1,880,760-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9032										1,880,760-
TOTAL FOR					1	2,352,279			1-	2,352,279-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			136,514			304,216		167,702
		107 MEDICAL,SURGICAL & LAB SUPPLY			9,855			9,855		
		117 POSTAGE			1,100			1,100		
		199 DATA PROCESSING SUPPLIES			1,052			4,000		2,948
SUBTOTAL FOR SUPPLYS&MATL						148,521		319,171		170,650
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			52,770			100,339		47,569
		332 PURCH DATA PROCESSING EQUIPT			33,300			62,000		28,700
		337 BOOKS-OTHER						2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP						86,070		164,339		78,269
40		OTHR SER&CHR								
		403 OFFICE SERVICES			299			299		
		460 SPECIAL EXPENSE			173,869			146,300		27,569-
SUBTOTAL FOR OTHR SER&CHR						174,168		146,599		27,569-
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			447,504			447,504		
SUBTOTAL FOR SOCIAL SERV						447,504		447,504		
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			69,626					69,626-
		607 MAINT & REP MOTOR VEH EQUIP		168	282,075		168	322,075		40,000
		613 DATA PROCESSING EQUIPMENT		1	4,000		1	4,000		
		671 TRAINING PRGM CITY EMPLOYEES			8,150			10,000		1,850
		686 PROF SERV OTHER		1	48,000		1	39,858		8,142-
SUBTOTAL FOR CNRCTL SVCS					170	411,851	170	375,933		35,918-
SUBTOTAL FOR BUDGET CODE 0031					170	1,268,114	170	1,453,546		185,432
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			94,169					94,169-
SUBTOTAL FOR SUPPLYS&MATL						94,169				94,169-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		82,943					82,943-
		SUBTOTAL FOR PROPTY&EQUIP		82,943					82,943-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000					20,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		30,000					30,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000					45,000-
		SUBTOTAL FOR BUDGET CODE 0038		242,112					242,112-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		36,192					36,192-
		SUBTOTAL FOR SUPPLYS&MATL		36,192					36,192-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		36,400					36,400-
		SUBTOTAL FOR OTHR SER&CHR		36,400					36,400-
		SUBTOTAL FOR BUDGET CODE 0039		72,592					72,592-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,417		57,052			14,635
		SUBTOTAL FOR SUPPLYS&MATL		42,417		57,052			14,635
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		136,677		85,101			51,576-
		671 TRAINING PRGM CITY EMPLOYEES		4,200		4,200			51,576-
		SUBTOTAL FOR CNTRCTL SVCS		140,877		89,301			51,576-
		SUBTOTAL FOR BUDGET CODE 0051		183,294		146,353			36,941-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		110 FOOD & FORAGE SUPPLIES		3,500					3,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,500					4,500-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		78,599					78,599-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					78,599					78,599-	
SUBTOTAL FOR BUDGET CODE 0331					83,099					83,099-	
BUDGET CODE: 8001 CHIEF OF DEPARTMENT											
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000			
		199 DATA PROCESSING SUPPLIES			5,142			2,000		3,142-	
SUBTOTAL FOR SUPPLYS&MATL					244,142			241,000		3,142-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			9,000			9,000			
SUBTOTAL FOR PROPTY&EQUIP					9,000			9,000			
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		13,000	1		13,000			
SUBTOTAL FOR CNRCTL SVCS					13,000	1		13,000			
SUBTOTAL FOR BUDGET CODE 8001					266,142	1		263,000		3,142-	
BUDGET CODE: 9001 HOUSING POLICE											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,530			4,530			
		199 DATA PROCESSING SUPPLIES			3,188			3,753		565	
SUBTOTAL FOR SUPPLYS&MATL					7,718			8,283		565	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,500			6,500			
		332 PURCH DATA PROCESSING EQUIPT			1,500			3,000		1,500	
		337 BOOKS-OTHER			500			870		370	
SUBTOTAL FOR PROPTY&EQUIP					8,500			10,370		1,870	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			6,679			6,679			
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500			3,000		1,500	
SUBTOTAL FOR OTHR SER&CHR					8,179			9,679		1,500	
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		17,700	1		17,700			
SUBTOTAL FOR CNRCTL SVCS					17,700	1		17,700			
SUBTOTAL FOR BUDGET CODE 9001					42,097	1		46,032		3,935	
TOTAL FOR PATROL SERVICES BUREAU					172		2,157,450	172		1,908,931	248,519-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT											
BUDGET CODE: 0063 Narcotics Intelligence Unit Impact Grant											
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			11,878					11,878-
			SUBTOTAL FOR SUPPLYS&MATL			11,878					11,878-
40			OTHR SER&CHR 460 SPECIAL EXPENSE			9,352					9,352-
			SUBTOTAL FOR OTHR SER&CHR			9,352					9,352-
			SUBTOTAL FOR BUDGET CODE 0063			21,230					21,230-
			TOTAL FOR SIXTH PRECINCT			21,230					21,230-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH											
BUDGET CODE: 0112 DNA Training Program											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			25,282					25,282-
			SUBTOTAL FOR SUPPLYS&MATL			25,282					25,282-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			34,991					34,991-
			307 MEDICAL,SURGICAL & LAB EQUIP			162,999					162,999-
			332 PURCH DATA PROCESSING EQUIPT			22,605					22,605-
			SUBTOTAL FOR PROPTY&EQUIP			220,595					220,595-
			SUBTOTAL FOR BUDGET CODE 0112			245,877					245,877-
			TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			245,877					245,877-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT											
BUDGET CODE: 0753 75TH PCT TARGETED ENFORCEMENT PROGRAM											
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			7,000					7,000-
			332 PURCH DATA PROCESSING EQUIPT			10,400					10,400-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					17,400				17,400-
SUBTOTAL FOR BUDGET CODE 0753					17,400				17,400-
TOTAL FOR SEVENTY FIFTH PRECINCT					17,400				17,400-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1165 Training/Recruitment									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		161,730				161,730-
SUBTOTAL FOR PROPTY&EQUIP					161,730				161,730-
SUBTOTAL FOR BUDGET CODE 1165					161,730				161,730-
TOTAL FOR PATROL BOROUGH QUEENS					161,730				161,730-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,000				75,000-
SUBTOTAL FOR SUPPLYS&MATL					75,000				75,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		190,000				190,000-
SUBTOTAL FOR PROPTY&EQUIP					190,000				190,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		15,000				15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR					23,000				23,000-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1406					290,000				290,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAFFIC DIVISION					290,000					290,000-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL	100		12,718			12,718		
		SUBTOTAL FOR SUPPLYS&MATL			12,718			12,718		
30		PROPTY&EQUIP	300		20,894			24,907		4,013
		SUBTOTAL FOR PROPTY&EQUIP			20,894			24,907		4,013
40		OTHR SER&CHR	400		2,500			2,500		
		SUBTOTAL FOR OTHR SER&CHR			2,500			2,500		
		SUBTOTAL FOR BUDGET CODE 1501			36,112			40,125		4,013
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10		SUPPLYS&MATL	100		1,800			1,800		
		SUBTOTAL FOR SUPPLYS&MATL			27,580			11,800		15,780-
30		PROPTY&EQUIP	300		3,000			41,780		38,780
		SUBTOTAL FOR PROPTY&EQUIP			30,000			45,780		15,780
40		OTHR SER&CHR	412		2,220			2,220		
		SUBTOTAL FOR OTHR SER&CHR			2,220			2,220		
		SUBTOTAL FOR BUDGET CODE 1506			59,800			59,800		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60		CNTRCTL SVCS	671	1	312,609	1		312,609		
		SUBTOTAL FOR CNTRCTL SVCS		1	312,609	1		312,609		
		SUBTOTAL FOR BUDGET CODE 1512			1	312,609	1	312,609		

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10		SUPPLYS&MATL	100		15,500			22,000		6,500
		SUBTOTAL FOR SUPPLYS&MATL			15,500			22,000		6,500
30		PROPTY&EQUIP	300		28,000			28,000		
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			43,000			43,000		
		SUBTOTAL FOR BUDGET CODE 1541			58,500			65,000		6,500
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1		467,021	1		477,534		10,513
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1513 FFY06 State Homeland Security V										
10		SUPPLYS&MATL	100		12,562					12,562-
		SUBTOTAL FOR SUPPLYS&MATL			12,562					12,562-
30		PROPTY&EQUIP	300		26,739					26,739-
		SUBTOTAL FOR PROPTY&EQUIP			26,739					26,739-
40		OTHR SER&CHR	460		29,299					29,299-
		SUBTOTAL FOR OTHR SER&CHR			29,299					29,299-
		SUBTOTAL FOR BUDGET CODE 1513			68,600					68,600-
BUDGET CODE: 1522 FFY05 State Homeland Security Grant										
10		SUPPLYS&MATL	100		600					600-
		SUBTOTAL FOR SUPPLYS&MATL			600					600-
30		PROPTY&EQUIP	300		35,015					35,015-
		SUBTOTAL FOR PROPTY&EQUIP			35,015					35,015-
40		OTHR SER&CHR	460		993,749					993,749-
		SUBTOTAL FOR OTHR SER&CHR			993,749					993,749-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1522					1,029,364			1,029,364-
BUDGET CODE: 1523 FFY06 Law Enforcement Terrorism Prevent								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,209,946		2,209,946-
			305	MOTOR VEHICLES		207,962		207,962-
SUBTOTAL FOR PROPTY&EQUIP					2,417,908			2,417,908-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		6,252,048		6,252,048-
SUBTOTAL FOR OTHR SER&CHR					6,252,048			6,252,048-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		123,450		123,450-
SUBTOTAL FOR CNTRCTL SVCS					123,450			123,450-
SUBTOTAL FOR BUDGET CODE 1523					8,793,406			8,793,406-
BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev.								
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		30,535		30,535-
			332	PURCH DATA PROCESSING EQUIPT		208,002		208,002-
SUBTOTAL FOR PROPTY&EQUIP					238,537			238,537-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		61,915		61,915-
SUBTOTAL FOR OTHR SER&CHR					61,915			61,915-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		42,620		42,620-
			671	TRAINING PRGM CITY EMPLOYEES		417		417-
SUBTOTAL FOR CNTRCTL SVCS					43,037			43,037-
SUBTOTAL FOR BUDGET CODE 1525					343,489			343,489-
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26		26-
			199	DATA PROCESSING SUPPLIES		381		381-
SUBTOTAL FOR SUPPLYS&MATL					407			407-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		376		376-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		411		411-
SUBTOTAL FOR PROPTY&EQUIP					787			787-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1526					1,194			1,194-
BUDGET CODE: 1532 FFY06 The Buffer Zone Protection -BZPP								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		502				502-
SUBTOTAL FOR OTHR SER&CHR					502			502-
SUBTOTAL FOR BUDGET CODE 1532					502			502-
BUDGET CODE: 1533 FFY07 Law Enforcement Terrorism Prevent								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000			250,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,065,000				4,065,000-
SUBTOTAL FOR OTHR SER&CHR					4,065,000			4,065,000-
SUBTOTAL FOR BUDGET CODE 1533					4,315,000			4,315,000-
BUDGET CODE: 1535 Securing The Cities Initiative								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,250,000				3,250,000-
SUBTOTAL FOR OTHR SER&CHR					3,250,000			3,250,000-
SUBTOTAL FOR BUDGET CODE 1535					3,250,000			3,250,000-
BUDGET CODE: 1536 FFY07 State Homeland Security VI								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,215,476				1,215,476-
SUBTOTAL FOR PROPTY&EQUIP					1,215,476			1,215,476-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,440,224				6,440,224-
SUBTOTAL FOR OTHR SER&CHR					6,440,224			6,440,224-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1536					7,675,700			7,675,700-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1543 FFY07 Transit Security Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,000				90,000-	
		101 PRINTING SUPPLIES		49,000				49,000-	
		SUBTOTAL FOR SUPPLYS&MATL		139,000				139,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,498				69,498-	
		SUBTOTAL FOR PROPTY&EQUIP		69,498				69,498-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		386,000				386,000-	
		SUBTOTAL FOR CNTRCTL SVCS		386,000				386,000-	
		SUBTOTAL FOR BUDGET CODE 1543		594,498				594,498-	
BUDGET CODE: 1545 Securing The Cities Initiative II									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		22,062,887				22,062,887-	
		SUBTOTAL FOR OTHR SER&CHR		22,062,887				22,062,887-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,437,113				7,437,113-	
		SUBTOTAL FOR CNTRCTL SVCS		7,437,113				7,437,113-	
		SUBTOTAL FOR BUDGET CODE 1545		29,500,000				29,500,000-	
		TOTAL FOR STREET CRIME UNIT		55,571,753				55,571,753-	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,143		95,143			
		106 MOTOR VEHICLE FUEL		549,000		549,000			
		SUBTOTAL FOR SUPPLYS&MATL		644,143		644,143			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		83,752		88,752		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		83,752		88,752		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,337		20,337		5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		30,337		25,337		5,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
		686 PROF SERV OTHER		5,500					5,500-
		SUBTOTAL FOR CNTRCTL SVCS		15,500		10,000			5,500-
		SUBTOTAL FOR BUDGET CODE 1531		773,732		768,232			5,500-
BUDGET CODE: 1621 PSGP Local Match									
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		1,500,000					1,500,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,500,000					1,500,000-
		SUBTOTAL FOR BUDGET CODE 1621		1,500,000					1,500,000-
BUDGET CODE: 1627 PSGP Grant									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,122,999					1,122,999-
		305 MOTOR VEHICLES		2,610,601					2,610,601-
		SUBTOTAL FOR PROPTY&EQUIP		3,733,600					3,733,600-
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		875,292					875,292-
		SUBTOTAL FOR OTHR SER&CHR		875,292					875,292-
		SUBTOTAL FOR BUDGET CODE 1627		4,608,892					4,608,892-
		TOTAL FOR HARBOR UNIT		6,882,624		768,232			6,114,392-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1551 COPS '96 Local Match									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		3,763					3,763-
		SUBTOTAL FOR SUPPLYS&MATL		3,763					3,763-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,887					1,887-
		338 LIBRARY BOOKS		880					880-
		SUBTOTAL FOR PROPTY&EQUIP		2,767					2,767-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		905					905-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR OTHR SER&CHR					905						905-	
60		CNTRCTL SVCS			605						605-	
		671 TRAINING PRGM CITY EMPLOYEES			43,246				2-	43,246-		
		684 PROF SERV COMPUTER SERVICES		2	43,851				2-	43,851-		
SUBTOTAL FOR CNTRCTL SVCS					2	43,851						
SUBTOTAL FOR BUDGET CODE 1551					2	51,286						51,286-
TOTAL FOR MOUNTED UNIT					2	51,286						51,286-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT												
BUDGET CODE: 1561 AVIATION UNIT												
10		SUPPLYS&MATL			626,100			446,100		180,000-		
		100 SUPPLIES + MATERIALS - GENERAL			677,500			677,500				
		106 MOTOR VEHICLE FUEL			1,707			2,200		493		
		199 DATA PROCESSING SUPPLIES			1,305,307			1,125,800		179,507-		
SUBTOTAL FOR SUPPLYS&MATL					1,305,307			1,125,800		179,507-		
30		PROPTY&EQUIP						14,000		14,000		
		300 EQUIPMENT GENERAL			3,000			6,000		3,000		
		337 BOOKS-OTHER			3,000			20,000		17,000		
SUBTOTAL FOR PROPTY&EQUIP					3,000			20,000		17,000		
40		OTHR SER&CHR			12,778			15,778		3,000		
		400 CONTRACTUAL SERVICES-GENERAL			7,500			8,500		1,000		
		403 OFFICE SERVICES			94,000			109,000		15,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			114,278			133,278		19,000		
SUBTOTAL FOR OTHR SER&CHR					114,278			133,278		19,000		
60		CNTRCTL SVCS			991,947		2	992,947		1,000		
		608 MAINT & REP GENERAL		2	557,400		1	557,400				
		671 TRAINING PRGM CITY EMPLOYEES		1	1,549,347		3	1,550,347		1,000		
SUBTOTAL FOR CNTRCTL SVCS					3	1,549,347		1,550,347		1,000		
SUBTOTAL FOR BUDGET CODE 1561					3	2,971,932		2,829,425		142,507-		
TOTAL FOR AVIATION UNIT					3	2,971,932		2,829,425		142,507-		

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			102,240			104,240		2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			9,500			11,500		2,000
		110 FOOD & FORAGE SUPPLIES			15,000			15,000		
		199 DATA PROCESSING SUPPLIES			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			128,240			130,740		2,500
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			305,694			298,494		7,200-
		332 PURCH DATA PROCESSING EQUIPT			4,500			9,000		4,500
		337 BOOKS-OTHER			1,000			2,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			311,194			309,494		1,700-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			17,000			17,000		
		403 OFFICE SERVICES			8,000			8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			50,000			50,000		
		SUBTOTAL FOR OTHR SER&CHR			75,000			75,000		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	28,500		1	28,500		
		686 PROF SERV OTHER		1	65,000		1	65,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	93,500		2	93,500		
		SUBTOTAL FOR BUDGET CODE 1571		2	607,934		2	608,734		800
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			18,137			6,500		11,637-
		199 DATA PROCESSING SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,137			6,500		13,637-
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			5,990			5,990		
		SUBTOTAL FOR PROPTY&EQUIP			5,990			5,990		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			1,000			17,651		16,651
		SUBTOTAL FOR CNTRCTL SVCS			1,000			17,651		16,651
		SUBTOTAL FOR BUDGET CODE 1581			27,127			30,141		3,014
		TOTAL FOR EMERGENCY SERVICES UNIT		2	635,061		2	638,875		3,814

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10		SUPPLYS&MATL			6,013,569			3,752,967		2,260,602-
		100 SUPPLIES + MATERIALS - GENERAL			423					423-
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			6,013,992			3,752,967		2,261,025-
30		PROPTY&EQUIP			42,472			42,472		
		300 EQUIPMENT GENERAL								
		314 OFFICE FURITURE			349,478					349,478-
		315 OFFICE EQUIPMENT			39,959			39,959		
		SUBTOTAL FOR PROPTY&EQUIP			431,909			82,431		349,478-
40		OTHR SER&CHR			33,925			33,925		
		400 CONTRACTUAL SERVICES-GENERAL			19,534			19,534		
		403 OFFICE SERVICES			22,113			22,113		
		412 RENTALS OF MISC.EQUIP			156,006			134,478		21,528-
		413 RENTAL-DATA PROCESSING EQUIP			231,578			210,050		21,528-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			13,664	1		13,664		
		608 MAINT & REP GENERAL		1	2,003					2,003-
		671 TRAINING PRGM CITY EMPLOYEES		1	15,667			13,664		2,003-
		SUBTOTAL FOR CNTRCTL SVCS		1						
		SUBTOTAL FOR BUDGET CODE 1601		1	6,693,146	1		4,059,112		2,634,034-
BUDGET CODE: 1602 PUBLIC SERVICE CORP										
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000		
		SUBTOTAL FOR BUDGET CODE 1602			10,000			10,000		
BUDGET CODE: 1609 Domestic Violence - SAF										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			184,000					184,000-
		100 SUPPLIES + MATERIALS - GENERAL			28,797					28,797-
		199 DATA PROCESSING SUPPLIES			635					635-
		SUBTOTAL FOR SUPPLYS&MATL			213,432					213,432-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,400				24,400-
		SUBTOTAL FOR PROPTY&EQUIP		24,400				24,400-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 1609		267,832				267,832-
		TOTAL FOR SUPPORT SERVICES BUREAU	1	6,970,978	1	4,069,112		2,901,866-
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1603 NYPD Mobile Applications Program								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		931,000				931,000-
		SUBTOTAL FOR SUPPLYS&MATL		931,000				931,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		866,690				866,690-
		SUBTOTAL FOR PROPTY&EQUIP		866,690				866,690-
		SUBTOTAL FOR BUDGET CODE 1603		1,797,690				1,797,690-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		178,962		591,812		412,850
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		117 POSTAGE		1,070		770		300-
		169 MAINTENANCE SUPPLIES		7,500		7,500		
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		30,750		34,700		3,950
		SUBTOTAL FOR SUPPLYS&MATL		227,282		643,782		416,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		84,724		116,750		32,026
		302 TELECOMMUNICATIONS EQUIPMENT		250,494		427,966		177,472
		314 OFFICE FURITURE		8,000		5,000		3,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000		22,000		2,000
		337 BOOKS-OTHER		988		988		
		SUBTOTAL FOR PROPTY&EQUIP		364,206		572,704		208,498

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,536,730		26,536,730		
	127001	40X	CONTRACTUAL SERVICES-GENERAL		35,800				35,800-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,290		9,940		350-
		402	TELEPHONE & OTHER COMMUNICATNS		3,140,460		3,140,460		
		403	OFFICE SERVICES		27,050		37,978		10,928
		412	RENTALS OF MISC.EQUIP		171,302		142,407		28,895-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		22,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				29,941,632		29,889,515		52,117-
60		600	CONTRACTUAL SERVICES GENERAL	1	69,454	1	24,954		44,500-
		602	TELECOMMUNICATIONS MAINT	6	1,237,985	6	1,287,985		50,000
		608	MAINT & REP GENERAL	2	7,658	2	7,658		
		612	OFFICE EQUIPMENT MAINTENANCE	8	251,754	8	278,754		27,000
		613	DATA PROCESSING EQUIPMENT		1,988,975				1,988,975-
		671	TRAINING PRGM CITY EMPLOYEES		6,375		11,000		4,625
	SUBTOTAL FOR CNTRCTL SVCS			17	3,562,201	17	1,610,351		1,951,850-
	SUBTOTAL FOR BUDGET CODE 1611			17	34,095,321	17	32,716,352		1,378,969-
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10		100	SUPPLIES + MATERIALS - GENERAL		637,000				637,000-
	SUBTOTAL FOR SUPPLYS&MATL				637,000				637,000-
30		300	EQUIPMENT GENERAL		150,000				150,000-
		319	SECURITY EQUIPMENT		100,000				100,000-
	SUBTOTAL FOR PROPTY&EQUIP				250,000				250,000-
	SUBTOTAL FOR BUDGET CODE 1618				887,000				887,000-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
10		101	PRINTING SUPPLIES		90,000				90,000-
	SUBTOTAL FOR SUPPLYS&MATL				90,000				90,000-
30		300	EQUIPMENT GENERAL		128,125				128,125-
	SUBTOTAL FOR PROPTY&EQUIP				128,125				128,125-

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		675				675-
	SUBTOTAL FOR OTHR SER&CHR				300,675				300,675-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,275,875				5,275,875-
	SUBTOTAL FOR CNTRCTL SVCS				5,275,875				5,275,875-
	SUBTOTAL FOR BUDGET CODE 1625				5,794,675				5,794,675-
TOTAL FOR COMMUNICATIONS DIVISION				17	42,574,686	17	32,716,352		9,858,334-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
			100 SUPPLIES + MATERIALS - GENERAL		298,343		340,000		41,657
	SUBTOTAL FOR SUPPLYS&MATL				358,343		400,000		41,657
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		155,000		155,000		
	SUBTOTAL FOR PROPTY&EQUIP				155,000		155,000		
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			460 SPECIAL EXPENSE		486,573		546,573		60,000
	SUBTOTAL FOR OTHR SER&CHR				501,573		561,573		60,000
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		10,000		5,000
	SUBTOTAL FOR CNTRCTL SVCS				5,000		10,000		5,000
	SUBTOTAL FOR BUDGET CODE 1626				1,019,916		1,126,573		106,657
BUDGET CODE: 1632 Justice Assistance Grant (JAG)									
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		58,254				58,254-
			460 SPECIAL EXPENSE		190,000				190,000-
	SUBTOTAL FOR OTHR SER&CHR				248,254				248,254-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		37,500				37,500-
	SUBTOTAL FOR CNTRCTL SVCS				37,500				37,500-

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1632					285,754					285,754-
TOTAL FOR CENTRAL RECORDS DIVISION					1,305,670			1,126,573		179,097-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION										
BUDGET CODE: 1631 Information Technology										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			70,240			70,240		70,240-
SUBTOTAL FOR SUPPLYS&MATL					70,240					70,240-
SUBTOTAL FOR BUDGET CODE 1631					70,240					70,240-
TOTAL FOR PROPERTY CLERK DIVISION					70,240					70,240-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION										
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION										
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000		
40 OTHR SER&CHR		460 SPECIAL EXPENSE			6,904,202			6,904,202		
SUBTOTAL FOR OTHR SER&CHR					6,904,202			6,904,202		
SUBTOTAL FOR BUDGET CODE 1671					7,004,202			7,004,202		
TOTAL FOR MOTOR TRANSPORT DIVISION					7,004,202			7,004,202		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			31,465			75,000		43,535

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		222,992		242,992			20,000
		110 FOOD & FORAGE SUPPLIES		8,300		8,300			
		117 POSTAGE		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		264,257		327,792			63,535
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		168,398		176,398			8,000
		332 PURCH DATA PROCESSING EQUIPT		28,500		8,500			20,000-
		337 BOOKS-OTHER		6,195		6,195			
		SUBTOTAL FOR PROPTY&EQUIP		203,093		191,093			12,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,023		8,023			
		413 RENTAL-DATA PROCESSING EQUIP		40,000		40,000			
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,820		4,820			
		460 SPECIAL EXPENSE		432,659		432,659			
		SUBTOTAL FOR OTHR SER&CHR		493,502		493,502			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	17,860	2	9,860			8,000-
		602 TELECOMMUNICATIONS MAINT	2	2,700	2	2,700			
		608 MAINT & REP GENERAL	1	17,429	1	17,429			
		671 TRAINING PRGM CITY EMPLOYEES		30,000		31,000			1,000
		SUBTOTAL FOR CNTRCTL SVCS	5	67,989	5	60,989			7,000-
		SUBTOTAL FOR BUDGET CODE 1701	5	1,028,841	5	1,073,376			44,535
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1706		4,000		4,000			
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		62,130					62,130-
		SUBTOTAL FOR SUPPLYS&MATL		62,130					62,130-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		33,100					33,100-
		SUBTOTAL FOR PROPTY&EQUIP		33,100					33,100-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		31,900					31,900-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					31,900			31,900-	
SUBTOTAL FOR BUDGET CODE 1709					127,130			127,130-	
BUDGET CODE: 1711 GANG DIVISION-DB									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		193,149		214,610		21,461	
SUBTOTAL FOR OTHR SER&CHR					193,149		214,610	21,461	
SUBTOTAL FOR BUDGET CODE 1711					193,149		214,610	21,461	
TOTAL FOR DETECTIVE BUREAU			5	1,353,120	5	1,291,986		61,134-	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1775 Supplemental Aide to Crime Lab # 11									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		251,132				251,132-	
SUBTOTAL FOR PROPTY&EQUIP					251,132			251,132-	
SUBTOTAL FOR BUDGET CODE 1775					251,132			251,132-	
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		220,442		200,442		20,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		23,918		17,392		6,526-	
SUBTOTAL FOR SUPPLYS&MATL					244,360		217,834	26,526-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		200		200			
SUBTOTAL FOR PROPTY&EQUIP					200		200		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,545		10,545			
		453 OVERNIGHT TRVL EXP-GENERAL		1,774				1,774-	
		460 SPECIAL EXPENSE		130,395		130,395			
SUBTOTAL FOR OTHR SER&CHR					142,714		140,940	1,774-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	28,300	1	28,300	
		608 MAINT & REP GENERAL	1	1,697	1	1,697			
		686 PROF SERV OTHER		95,000		95,000			

DEPARTMENTAL ESTIMATES - FY10
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	96,697	2	124,997	1	28,300
SUBTOTAL FOR BUDGET CODE 1781			1	483,971	2	483,971	1	
BUDGET CODE: 1786 AID TO CRIME LABS								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		23,744		23,744		
SUBTOTAL FOR SUPPLYS&MATL				23,744		23,744		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		802,812				802,812-
		332 PURCH DATA PROCESSING EQUIPT		19,000				19,000-
SUBTOTAL FOR PROPTY&EQUIP				821,812				821,812-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	125,000			1-	125,000-
SUBTOTAL FOR CNTRCTL SVCS			1	125,000			1-	125,000-
SUBTOTAL FOR BUDGET CODE 1786			1	970,556		23,744	1-	946,812-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF								
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		189,680				189,680-
SUBTOTAL FOR OTHR SER&CHR				189,680				189,680-
SUBTOTAL FOR BUDGET CODE 1799				191,680				191,680-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	1,897,339	2	507,715		1,389,624-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
BUDGET CODE: 1801 Planning								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		14,329				14,329-
SUBTOTAL FOR SUPPLYS&MATL				14,329				14,329-
30	PROPTY&EQUIP	337 BOOKS-OTHER		287				287-
SUBTOTAL FOR PROPTY&EQUIP				287				287-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,200					2,200-
		SUBTOTAL FOR OTHR SER&CHR		2,200					2,200-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,198					7,198-
		684 PROF SERV COMPUTER SERVICES		4,400					4,400-
		SUBTOTAL FOR CNTRCTL SVCS		11,598					11,598-
		SUBTOTAL FOR BUDGET CODE 1801		28,414					28,414-
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV		28,414					28,414-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,390,994		4,878,882			487,888
		SUBTOTAL FOR OTHR SER&CHR		4,390,994		4,878,882			487,888
		SUBTOTAL FOR BUDGET CODE 0046		4,390,994		4,878,882			487,888
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,000		30,000			3,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,750		35,000			5,250
		110 FOOD & FORAGE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		95,000		100,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL		163,750		177,000			13,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,000		100,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		180,000		200,000			20,000
		337 BOOKS-OTHER		6,000		8,000			2,000
		SUBTOTAL FOR PROPTY&EQUIP		281,000		308,000			27,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,250		2,500			250
		403 OFFICE SERVICES		7,000		7,000			
		412 RENTALS OF MISC.EQUIP		744		744			
		453 OVERNIGHT TRVL EXP-GENERAL		25,000					25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		50,000			30,000

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		1,551,982		1,099,647		452,335-
		SUBTOTAL FOR OTHR SER&CHR				1,606,976		1,159,891	447,085-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		11,250		75,000		63,750
		SUBTOTAL FOR CNTRCTL SVCS				11,250		75,000	63,750
		SUBTOTAL FOR BUDGET CODE 1901				2,062,976		1,719,891	343,085-
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		883,639				883,639-
		SUBTOTAL FOR OTHR SER&CHR				883,639			883,639-
		SUBTOTAL FOR BUDGET CODE 1911				883,639			883,639-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
		100	SUPPLIES + MATERIALS - GENERAL		538,796		1,135,736		596,940
		105	AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
		106	MOTOR VEHICLE FUEL		42,527		42,527		
		107	MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
		SUBTOTAL FOR SUPPLYS&MATL				604,323		1,517,473	913,150
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		7,000		130,266		123,266
		305	MOTOR VEHICLES				25,361		25,361
		315	OFFICE EQUIPMENT		3,540		42,331		38,791
		332	PURCH DATA PROCESSING EQUIPT				65,360		65,360
		SUBTOTAL FOR PROPTY&EQUIP				10,540		263,318	252,778
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,104		60,000		58,896
		402	TELEPHONE & OTHER COMMUNICATNS		467,430		467,430		
		SUBTOTAL FOR OTHR SER&CHR				468,534		527,430	58,896
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP				20,800		20,800
		SUBTOTAL FOR CNTRCTL SVCS						20,800	20,800
		SUBTOTAL FOR BUDGET CODE 1915				1,083,397		2,329,021	1,245,624
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									

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					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,546				15,546-
			SUBTOTAL FOR PROPTY&EQUIP		15,546				15,546-
			SUBTOTAL FOR BUDGET CODE 1942		15,546				15,546-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		158				158-
			SUBTOTAL FOR SUPPLYS&MATL		158				158-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,292				13,292-
			SUBTOTAL FOR PROPTY&EQUIP		13,292				13,292-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		6,087				6,087-
			460 SPECIAL EXPENSE		62,122				62,122-
			SUBTOTAL FOR OTHR SER&CHR		68,209				68,209-
			SUBTOTAL FOR BUDGET CODE 1943		81,659				81,659-
BUDGET CODE: 1957 H.I.D.T.A. Expansion									
40			OTHR SER&CHR 460 SPECIAL EXPENSE		107,391				107,391-
			SUBTOTAL FOR OTHR SER&CHR		107,391				107,391-
			SUBTOTAL FOR BUDGET CODE 1957		107,391				107,391-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		11,963				11,963-
			460 SPECIAL EXPENSE		57,210				57,210-
			SUBTOTAL FOR OTHR SER&CHR		69,173				69,173-
			SUBTOTAL FOR BUDGET CODE 1962		69,173				69,173-
BUDGET CODE: 1963 OCADETF STRIKE FORCE									
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		42,000				42,000-
			SUBTOTAL FOR PROPTY&EQUIP		42,000				42,000-
40			OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
			460 SPECIAL EXPENSE		30,750				30,750-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					80,750			80,750-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		7,250				7,250-
SUBTOTAL FOR CNTRCTL SVCS					7,250			7,250-
SUBTOTAL FOR BUDGET CODE 1963					130,000			130,000-
BUDGET CODE: 1965 NYPD TELEPHONIC ANALYSIS UNIT								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		9,695				9,695-
SUBTOTAL FOR SUPPLYS&MATL					9,695			9,695-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,044				8,044-
SUBTOTAL FOR PROPTY&EQUIP					8,044			8,044-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		12,887				12,887-
		686 PROF SERV OTHER		13,612				13,612-
SUBTOTAL FOR CNTRCTL SVCS					26,499			26,499-
SUBTOTAL FOR BUDGET CODE 1965					54,238			54,238-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					8,879,013		8,927,794	48,781
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1927 QUEENS WEED & SEED								
40		OTHR SER&CHR 460 SPECIAL EXPENSE		4,681				4,681-
SUBTOTAL FOR OTHR SER&CHR					4,681			4,681-
SUBTOTAL FOR BUDGET CODE 1927					4,681			4,681-
TOTAL FOR NARCOTICS DIVISION					4,681			4,681-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON										
BUDGET CODE: 1956 Human Trafficking Grant										
10		SUPPLYS&MATL								
		110 FOOD & FORAGE SUPPLIES			1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL			1,200					1,200-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			17,338					17,338-
		332 PURCH DATA PROCESSING EQUIPT			58					58-
		SUBTOTAL FOR PROPTY&EQUIP			17,396					17,396-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1956			19,596					19,596-
		TOTAL FOR SPECIAL SERVICES DIVISON			19,596					19,596-
TOTAL FOR OPERATIONS-OTPS				206	141,933,582		203	62,266,731	3-	79,666,851-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,219,995	141,933,582	27,043,730	62,266,731	79,666,851-
FINANCIAL PLAN SAVINGS		5,351,382-		13,498,486-	8,147,104-
APPROPRIATION		136,582,200		48,768,245	87,813,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,044,284		44,168,092	10,876,192-
OTHER CATEGORICAL		3,380,749			3,380,749-
CAPITAL FUNDS - I.F.A.					
STATE		10,438,177		4,287,544	6,150,633-
FEDERAL - C.D.					
FEDERAL - OTHER		67,406,381			67,406,381-
INTRA-CITY SALES		312,609		312,609	
TOTAL		136,582,200		48,768,245	87,813,955-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2411 License Division										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,046			90,000		88,954
		SUBTOTAL FOR SUPPLYS&MATL			1,046			90,000		88,954
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			245					245-
		SUBTOTAL FOR PROPTY&EQUIP			245					245-
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES			2,187					2,187-
		SUBTOTAL FOR CNTRCTL SVCS			2,187					2,187-
		SUBTOTAL FOR BUDGET CODE 2411			3,478			90,000		86,522
BUDGET CODE: 2511 LEGAL BUREAU -CSC										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		110 FOOD & FORAGE SUPPLIES			500			500		
		199 DATA PROCESSING SUPPLIES			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			2,000			1,000		1,000-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			11,300			14,000		2,700
		337 BOOKS-OTHER			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			12,800			15,500		2,700
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		453 OVERNIGHT TRVL EXP-GENERAL			2,000			3,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			7,500			8,500		1,000
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	2,500		1	2,000		500-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,500		1	2,000		500-
		SUBTOTAL FOR BUDGET CODE 2511		1	24,800		1	27,000		2,200
		TOTAL FOR		1	28,278		1	117,000		88,722

RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,220			18,413		16,193
		199 DATA PROCESSING SUPPLIES			8,714					8,714-
	SUBTOTAL FOR SUPPLYS&MATL				10,934			18,413		7,479
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,100			3,000		6,100-
		332 PURCH DATA PROCESSING EQUIPT			7,997					7,997-
		337 BOOKS-OTHER			2,889			5,500		2,611
	SUBTOTAL FOR PROPTY&EQUIP				19,986			8,500		11,486-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			9,114			17,000		7,886
		403 OFFICE SERVICES			850			850		
		412 RENTALS OF MISC.EQUIP						1,714		1,714
		460 SPECIAL EXPENSE			256,986			274,536		17,550
	SUBTOTAL FOR OTHR SER&CHR				266,950			294,100		27,150
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		154,000				1-	154,000-
		607 MAINT & REP MOTOR VEH EQUIP			3,867			3,867		
		613 DATA PROCESSING EQUIPMENT			12,310			24,760		12,450
		671 TRAINING PRGM CITY EMPLOYEES			2,500					2,500-
	SUBTOTAL FOR CNTRCTL SVCS				172,677			28,627	1-	144,050-
	SUBTOTAL FOR BUDGET CODE 2051				470,547			349,640	1-	120,907-
	TOTAL FOR CENTRAL ROBBERY DIV				470,547			349,640	1-	120,907-
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER										
BUDGET CODE: 2402 YOUTH POLICE ACADEMY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			906					906-
		110 FOOD & FORAGE SUPPLIES			11,055					11,055-
	SUBTOTAL FOR SUPPLYS&MATL				11,961					11,961-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			13,669					13,669-
	SUBTOTAL FOR OTHR SER&CHR				13,669					13,669-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			5,250					5,250-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM			10,695				10,695-
		SUBTOTAL FOR CNTRCTL SVCS			15,945				15,945-
		SUBTOTAL FOR BUDGET CODE 2402			41,575				41,575-
BUDGET CODE: 2715 Urban Area Security Initiative - IV									
10		SUPPLYS&MATL	199		71,387				71,387-
		SUBTOTAL FOR SUPPLYS&MATL			71,387				71,387-
30		PROPTY&EQUIP	300		214,088				214,088-
			305		43,502				43,502-
			332		934,416				934,416-
		SUBTOTAL FOR PROPTY&EQUIP			1,192,006				1,192,006-
40		OTHR SER&CHR	460		1,152,383				1,152,383-
		SUBTOTAL FOR OTHR SER&CHR			1,152,383				1,152,383-
60		CNTRCTL SVCS	684		50,500				50,500-
			686		15,666				15,666-
		SUBTOTAL FOR CNTRCTL SVCS			66,166				66,166-
		SUBTOTAL FOR BUDGET CODE 2715			2,481,942				2,481,942-
BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V									
10		SUPPLYS&MATL	100		17,916				17,916-
			107		55,769				55,769-
			199		6,309				6,309-
		SUBTOTAL FOR SUPPLYS&MATL			79,994				79,994-
30		PROPTY&EQUIP	300		1,564,553				1,564,553-
			332		846,241				846,241-
		SUBTOTAL FOR PROPTY&EQUIP			2,410,794				2,410,794-
40		OTHR SER&CHR	460		6,758,959				6,758,959-
		SUBTOTAL FOR OTHR SER&CHR			6,758,959				6,758,959-
60		CNTRCTL SVCS	600		198,390				198,390-
			613		285,273				285,273-
		SUBTOTAL FOR CNTRCTL SVCS			483,663				483,663-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2716				9,733,410			9,733,410-
BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,143,914			1,143,914-
SUBTOTAL FOR SUPPLYS&MATL				1,143,914			1,143,914-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		746,837			746,837-
		332 PURCH DATA PROCESSING EQUIPT		459,021			459,021-
SUBTOTAL FOR PROPTY&EQUIP				1,205,858			1,205,858-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		25,126,320			25,126,320-
SUBTOTAL FOR OTHR SER&CHR				25,126,320			25,126,320-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,112,742			1,112,742-
SUBTOTAL FOR CNTRCTL SVCS				1,112,742			1,112,742-
SUBTOTAL FOR BUDGET CODE 2717				28,588,834			28,588,834-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	20,000	2,000
SUBTOTAL FOR CNTRCTL SVCS			1	18,000	1	20,000	2,000
SUBTOTAL FOR BUDGET CODE 2901			1	18,000	1	20,000	2,000
TOTAL FOR OFFICE OF POLICE COMMISSIONER			1	40,863,761	1	20,000	40,843,761-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		91,416		377,504	286,088
SUBTOTAL FOR PROPTY&EQUIP				91,416		377,504	286,088
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		15,120		15,120	
SUBTOTAL FOR OTHR SER&CHR				15,120		15,120	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		3,250					3,250-
	SUBTOTAL FOR CNTRCTL SVCS			3,250					3,250-
	SUBTOTAL FOR BUDGET CODE 2021			109,786		392,624			282,838
BUDGET CODE: 2026 Operation Starlight Program									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,480					1,480-
	SUBTOTAL FOR PROPTY&EQUIP			1,480					1,480-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		13,274					13,274-
		460 SPECIAL EXPENSE		71,538					71,538-
	SUBTOTAL FOR OTHR SER&CHR			84,812					84,812-
	SUBTOTAL FOR BUDGET CODE 2026			86,292					86,292-
	TOTAL FOR OFFICE OF MGMT AND PLANNING			196,078		392,624			196,546
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2041 POLICE ACADEMY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,144		72,544			27,400
		110 FOOD & FORAGE SUPPLIES		10,000		10,000			
		117 POSTAGE		750		750			
		170 CLEANING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		8,000		9,000			1,000
	SUBTOTAL FOR SUPPLYS&MATL			64,394		92,794			28,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		336,819		22,000			314,819-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500					1,500-
		314 OFFICE FURITURE		40,000		40,000			
		332 PURCH DATA PROCESSING EQUIPT		23,753		25,000			1,247
		337 BOOKS-OTHER		5,148		5,750			602
		338 LIBRARY BOOKS		11,000		12,000			1,000
	SUBTOTAL FOR PROPTY&EQUIP			418,220		104,750			313,470-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		175,741		247,739			71,998
		402 TELEPHONE & OTHER COMMUNICATNS		16,500		16,500			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,980		2,980			1,000
			412 RENTALS OF MISC.EQUIP				34,250			34,250
			SUBTOTAL FOR OTHR SER&CHR		194,221		301,469			107,248
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	2	5,599	2	9,500			3,901
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000			
			608 MAINT & REP GENERAL	2	2,500	2	4,000			1,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	72,000	1	46,000			26,000-
			624 CLEANING SERVICES	1	5,304	1	5,000			304-
			671 TRAINING PRGM CITY EMPLOYEES		15,950					15,950-
			684 PROF SERV COMPUTER SERVICES	1	16,000			1-		16,000-
			686 PROF SERV OTHER	13	2,494	13	40,244			37,750
			SUBTOTAL FOR CNTRCTL SVCS	21	120,847	20	105,744	1-		15,103-
			SUBTOTAL FOR BUDGET CODE 2041	21	797,682	20	604,757	1-		192,925-
BUDGET CODE: 2042 POLICE ACADEMY										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		2,939,894		3,269,942			330,048
			199 DATA PROCESSING SUPPLIES				5,246			5,246
			SUBTOTAL FOR SUPPLYS&MATL		2,939,894		3,275,188			335,294
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL		135,355		130,109			5,246-
			314 OFFICE FURITURE		6,100		6,100			
			332 PURCH DATA PROCESSING EQUIPT				10,000			10,000
			337 BOOKS-OTHER		500		500			
			SUBTOTAL FOR PROPTY&EQUIP		141,955		146,709			4,754
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480			
			403 OFFICE SERVICES		5,000		5,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
			SUBTOTAL FOR OTHR SER&CHR		42,480		32,480			10,000-
60			CNTRCTL SVCS							
			607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000			
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
			SUBTOTAL FOR BUDGET CODE 2042		3,129,329		3,459,377			330,048
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		1,160,430					1,160,430-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,160,430			1,160,430-
SUBTOTAL FOR BUDGET CODE 2048				1,160,430			1,160,430-
TOTAL FOR DEPUTY COMM OF TRAINING			21	5,087,441	20	4,064,134	1- 1,023,307-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		7,669		15,669	8,000
SUBTOTAL FOR SUPPLYS&MATL				15,169		23,169	8,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,038		17,038	
		332 PURCH DATA PROCESSING EQUIPT		23,358		31,135	7,777
		337 BOOKS-OTHER		31,288		27,288	4,000-
SUBTOTAL FOR PROPTY&EQUIP				71,684		75,461	3,777
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,400		397,400	384,000
		403 OFFICE SERVICES		38,003		38,003	
		412 RENTALS OF MISC.EQUIP		10,441		10,441	
		453 OVERNIGHT TRVL EXP-GENERAL		65,000		65,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		80,000		55,000	25,000-
		460 SPECIAL EXPENSE		1,795,229		1,764,674	30,555-
SUBTOTAL FOR OTHR SER&CHR				2,002,073		2,330,518	328,445
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		12,525		12,525	
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000	
SUBTOTAL FOR CNTRCTL SVCS				27,525		27,525	
SUBTOTAL FOR BUDGET CODE 2131				2,116,451		2,456,673	340,222
TOTAL FOR INTELLIGENCE DIVISION				2,116,451		2,456,673	340,222

RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	396,765					396,765-
		SUBTOTAL FOR OTHR SER&CHR			396,765					396,765-
		SUBTOTAL FOR BUDGET CODE 2148			396,765					396,765-
		TOTAL FOR INSPECTIONS DIVISION			396,765					396,765-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION										
BUDGET CODE: 2054 IAB -TREASURY - FAF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,893					6,893-
		SUBTOTAL FOR SUPPLYS&MATL			6,893					6,893-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	1,497,714					1,497,714-
		SUBTOTAL FOR OTHR SER&CHR			1,497,714					1,497,714-
60	CNRCTL	SVCS	608	MAINT & REP GENERAL	2,400					2,400-
			622	TEMPORARY SERVICES	15,000					15,000-
		SUBTOTAL FOR CNRCTL SVCS			17,400					17,400-
		SUBTOTAL FOR BUDGET CODE 2054			1,522,007					1,522,007-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	321,100					321,100-
		SUBTOTAL FOR OTHR SER&CHR			321,100					321,100-
		SUBTOTAL FOR BUDGET CODE 2059			321,100					321,100-
		TOTAL FOR INTERNAL AFFAIRS DIVISION			1,843,107					1,843,107-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,823		85,000		6,177	
		199 DATA PROCESSING SUPPLIES		19,500		35,000		15,500	
		SUBTOTAL FOR SUPPLYS&MATL		98,323		120,000		21,677	
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL		204,363		219,363		15,000	
		302 TELECOMMUNICATIONS EQUIPMENT		11,500		15,000		3,500	
		332 PURCH DATA PROCESSING EQUIPT		61,000		62,000		1,000	
		337 BOOKS-OTHER		1,480		1,480			
		SUBTOTAL FOR PROPTY&EQUIP		278,343		297,843		19,500	
40 OTHR SER&CHR									
		403 OFFICE SERVICES		2,450		2,450			
		460 SPECIAL EXPENSE		682,313		676,481		5,832-	
		SUBTOTAL FOR OTHR SER&CHR		684,763		678,931		5,832-	
60 CNTRCTL SVCS									
		608 MAINT & REP GENERAL	1	42,000	1	45,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	42,000	1	45,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2201	1	1,103,429	1	1,141,774		38,345	
BUDGET CODE: 2202 CALEA									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		532,987		663,609		130,622	
		SUBTOTAL FOR OTHR SER&CHR		532,987		663,609		130,622	
60 CNTRCTL SVCS									
		613 DATA PROCESSING EQUIPMENT	1	467,013	1	336,391		130,622-	
		SUBTOTAL FOR CNTRCTL SVCS	1	467,013	1	336,391		130,622-	
		SUBTOTAL FOR BUDGET CODE 2202	1	1,000,000	1	1,000,000			
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		665,740				665,740-	
		SUBTOTAL FOR OTHR SER&CHR		665,740				665,740-	
		SUBTOTAL FOR BUDGET CODE 2208		665,740				665,740-	
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		191,922				191,922-	
		SUBTOTAL FOR SUPPLYS&MATL		191,922				191,922-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE			52,000					52,000-
		SUBTOTAL FOR OTHR SER&CHR			52,000					52,000-
		SUBTOTAL FOR BUDGET CODE 2209			243,922					243,922-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			79,200			79,200		
		SUBTOTAL FOR OTHR SER&CHR			79,200			79,200		
		SUBTOTAL FOR BUDGET CODE 2971			79,200			79,200		
		TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD	2		3,092,291	2		2,220,974		871,317-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO										
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		199 DATA PROCESSING SUPPLIES			10,995			38,461		27,466
		SUBTOTAL FOR SUPPLYS&MATL			13,995			41,461		27,466
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,000			3,000		5,000-
		332 PURCH DATA PROCESSING EQUIPT			16,000			3,000		13,000-
		337 BOOKS-OTHER			38,700			38,700		
		SUBTOTAL FOR PROPTY&EQUIP			62,700			44,700		18,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			46,000			42,000		4,000-
		613 DATA PROCESSING EQUIPMENT			8,500			8,500		
		SUBTOTAL FOR CNTRCTL SVCS			54,500			50,500		4,000-
		SUBTOTAL FOR BUDGET CODE 2301			131,195			136,661		5,466
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			285					285-
		117 POSTAGE			95,019					95,019-
		SUBTOTAL FOR SUPPLYS&MATL			95,304					95,304-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	450,000			1-	450,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	450,000			1-	450,000-
		SUBTOTAL FOR BUDGET CODE 2308	1	545,304			1-	545,304-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	676,499		136,661	1-	539,838-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 YOUTH DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		107,509		169,699		62,190
		110 FOOD & FORAGE SUPPLIES		60,000		30,000		30,000-
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		170,009		202,199		32,190
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,268		12,500		19,768-
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		2,700		1,500
		314 OFFICE FURITURE		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000		15,000		12,000
		SUBTOTAL FOR PROPTY&EQUIP		41,468		35,200		6,268-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		402 TELEPHONE & OTHER COMMUNICATNS		23,264		23,264		
		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		88,965		88,965		
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		124,329		124,329		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
		607 MAINT & REP MOTOR VEH EQUIP				1,400		1,400
		633 TRANSPORTATION EXPENDITURES	1	52,000	1	32,000		20,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		695 EDUCATION & REC FOR YOUTH PRGM	1	35,000	1	35,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	92,500	2	71,400		21,100-
		SUBTOTAL FOR BUDGET CODE 2401	2	428,306	2	433,128		4,822

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			2	428,306	2	433,128	4,822
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,109		6,406	2,297
SUBTOTAL FOR SUPPLYS&MATL				4,109		6,406	2,297
30	PROPTY&EQUIP	337 BOOKS-OTHER		700			700-
SUBTOTAL FOR PROPTY&EQUIP				700			700-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,098		2,098	
		431 LEASING OF MISC EQUIP		9,560		9,560	
SUBTOTAL FOR OTHR SER&CHR				11,658		11,658	
SUBTOTAL FOR BUDGET CODE 2501				16,467		18,064	1,597
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,875			5,875-
		199 DATA PROCESSING SUPPLIES		800			800-
SUBTOTAL FOR SUPPLYS&MATL				6,675			6,675-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500			1,500-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		12,451			12,451-
		338 LIBRARY BOOKS		19,732			19,732-
SUBTOTAL FOR PROPTY&EQUIP				36,183			36,183-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		23,544			23,544-
SUBTOTAL FOR OTHR SER&CHR				23,544			23,544-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		9,500			9,500-
		686 PROF SERV OTHER		2,318			2,318-
SUBTOTAL FOR CNTRCTL SVCS				11,818			11,818-
SUBTOTAL FOR BUDGET CODE 2509				78,220			78,220-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,699			23,699-
	107 MEDICAL,SURGICAL & LAB SUPPLY		306,941			306,941-
	110 FOOD & FORAGE SUPPLIES		500			500-
	117 POSTAGE		200			200-
	199 DATA PROCESSING SUPPLIES		83,600			83,600-
	SUBTOTAL FOR SUPPLYS&MATL		414,940			414,940-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		328,435			328,435-
	302 TELECOMMUNICATIONS EQUIPMENT		2,688			2,688-
	307 MEDICAL,SURGICAL & LAB EQUIP		119,611			119,611-
	314 OFFICE FURITURE		13,525			13,525-
	319 SECURITY EQUIPMENT		28,612			28,612-
	332 PURCH DATA PROCESSING EQUIPT		349,000			349,000-
	337 BOOKS-OTHER		9,800			9,800-
	338 LIBRARY BOOKS		10,000			10,000-
	SUBTOTAL FOR PROPTY&EQUIP		861,671			861,671-
40 OTHR SER&CHR	403 OFFICE SERVICES		10,887			10,887-
	412 RENTALS OF MISC.EQUIP		15,000			15,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		109,490			109,490-
	460 SPECIAL EXPENSE		100,000			100,000-
	SUBTOTAL FOR OTHR SER&CHR		235,377			235,377-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		261,995			261,995-
	608 MAINT & REP GENERAL		128,911			128,911-
	612 OFFICE EQUIPMENT MAINTENANCE		1,350			1,350-
	613 DATA PROCESSING EQUIPMENT		35,450			35,450-
	671 TRAINING PRGM CITY EMPLOYEES		159,300			159,300-
	686 PROF SERV OTHER		225,193			225,193-
	SUBTOTAL FOR CNTRCTL SVCS		812,199			812,199-
	SUBTOTAL FOR BUDGET CODE 2519		2,324,187			2,324,187-
	TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		2,418,874		18,064	2,400,810-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		29	57,618,398	26	10,208,898	3- 47,409,500-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,618,398		10,208,898	47,409,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,618,398		10,208,898	47,409,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,428,670		10,208,898	780,228
OTHER CATEGORICAL		4,290,246			4,290,246-
CAPITAL FUNDS - I.F.A.					
STATE		2,967,429			2,967,429-
FEDERAL - C.D.					
FEDERAL - OTHER		40,932,053			40,932,053-
INTRA-CITY SALES					
TOTAL		57,618,398		10,208,898	47,409,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000		
			100 SUPPLIES + MATERIALS - GENERAL			124,848			124,848		
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		
			106 MOTOR VEHICLE FUEL			30,000			30,000		
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			80,000			80,000		
			SUBTOTAL FOR SUPPLYS&MATL			350,848			350,848		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,889,000			2,497,000		608,000
			302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000		
			305 MOTOR VEHICLES			450,000			450,000		
			314 OFFICE FURITURE			90,000			45,000		45,000-
			315 OFFICE EQUIPMENT			75,000			75,000		
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			500,000			200,000		300,000-
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			3,115,000			3,378,000		263,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000		
			403 OFFICE SERVICES			30,000			30,000		
			412 RENTALS OF MISC.EQUIP			180,000			180,000		
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000		
			431 LEASING OF MISC EQUIP			100,000			100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			460 SPECIAL EXPENSE			50,000			50,000		
			SUBTOTAL FOR OTHR SER&CHR			708,000			708,000		
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		310,000	1		70,000		240,000-
			607 MAINT & REP MOTOR VEH EQUIP	1		28,000	1		20,000		8,000-
			608 MAINT & REP GENERAL	1		280,000	1		280,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000		
			613 DATA PROCESSING EQUIPMENT	1		20,000	1		20,000		
			615 PRINTING CONTRACTS	1		2,000	1		2,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	10,000	15,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	730,000	8	467,000	263,000-
		SUBTOTAL FOR BUDGET CODE 3001	8	4,903,848	8	4,903,848	
		TOTAL FOR	8	4,903,848	8	4,903,848	
		TOTAL FOR SCHOOL SAFETY- OTPS	8	4,903,848	8	4,903,848	

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			442,627			609,030		166,403
		117 POSTAGE			500			66,000		65,500
	SUBTOTAL FOR SUPPLYS&MATL				443,127			675,030		231,903
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,050			5,050		
	SUBTOTAL FOR PROPTY&EQUIP				5,050			5,050		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			16,120			16,120		
		417 ADVERTISING			200,985			5,800		195,185-
		493 FINAN ASSIST COLLEGE STUDENTS			1,871,996			1,871,996		
	SUBTOTAL FOR OTHR SER&CHR				2,089,101			1,893,916		195,185-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			31,500			9,000		22,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000		
		671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
	SUBTOTAL FOR CNRCTL SVCS		1		43,500	1		11,000		32,500-
	SUBTOTAL FOR BUDGET CODE 4002		1		2,580,778	1		2,584,996		4,218
BUDGET CODE: 5731 Fleet Emissions Reduction Prgrm - Match										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			24,980					24,980-
	SUBTOTAL FOR PROPTY&EQUIP				24,980					24,980-
	SUBTOTAL FOR BUDGET CODE 5731				24,980					24,980-
TOTAL FOR			1		2,605,758	1		2,584,996		20,762-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET										
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,905,767			4,025,285		2,119,518
	SUBTOTAL FOR SUPPLYS&MATL				1,905,767			4,025,285		2,119,518
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			246,906					246,906-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					246,906					246,906-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	394,364			398,740		4,376
			412	RENTALS OF MISC.EQUIP				1,942		1,942
			493	FINAN ASSIST COLLEGE STUDENTS	22,994			23,722		728
SUBTOTAL FOR OTHR SER&CHR					417,358			424,404		7,046
60	CNRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	34,942			5,000		29,942-
SUBTOTAL FOR CNRCTL SVCS					34,942			5,000		29,942-
SUBTOTAL FOR BUDGET CODE 4001					2,604,973			4,454,689		1,849,716
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,613			3,950		337
SUBTOTAL FOR SUPPLYS&MATL					3,613			3,950		337
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,313			3,650		337
SUBTOTAL FOR PROPTY&EQUIP					3,313			3,650		337
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	700			700		
			431	LEASING OF MISC EQUIP	9,780			10,200		420
SUBTOTAL FOR OTHR SER&CHR					10,480			10,900		420
60	CNRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	1,635			1,635		
			608	MAINT & REP GENERAL	500			1,500		1,000
SUBTOTAL FOR CNRCTL SVCS					2,135			3,135		1,000
SUBTOTAL FOR BUDGET CODE 4003					19,541			21,635		2,094
BUDGET CODE: 4008 TREASURY-FAF										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	432,200					432,200-
SUBTOTAL FOR OTHR SER&CHR					432,200					432,200-
SUBTOTAL FOR BUDGET CODE 4008					432,200					432,200-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	100,871			994,571		893,700
			105	AUTOMOTIVE SUPPLIES & MATERIAL	7,736					7,736-

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110	FOOD & FORAGE SUPPLIES		12,000		12,000		
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		40,000		20,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			165,607		1,031,571		865,964
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		121,403		35,000		86,403-
		302	TELECOMMUNICATIONS EQUIPMENT		23,239		10,000		13,239-
		314	OFFICE FURITURE		24,000		24,000		
		315	OFFICE EQUIPMENT		4,643				4,643-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		30,000		30,000		
		332	PURCH DATA PROCESSING EQUIPT		239,676		35,000		204,676-
		337	BOOKS-OTHER		10,850		15,000		4,150
		338	LIBRARY BOOKS		24,608		5,000		19,608-
		SUBTOTAL FOR PROPTY&EQUIP			478,419		154,000		324,419-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		266,850		50,000		216,850-
		403	OFFICE SERVICES		39,550		2,000		37,550-
		412	RENTALS OF MISC.EQUIP		17,465		17,785		320
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		453	OVERNIGHT TRVL EXP-GENERAL		16,000		16,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		55,000		55,000		
		460	SPECIAL EXPENSE		3,212,732		425,120		2,787,612-
		SUBTOTAL FOR OTHR SER&CHR			3,611,597		569,905		3,041,692-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,342,977		835,026		507,951-
		607	MAINT & REP MOTOR VEH EQUIP		3,000		3,000		
		608	MAINT & REP GENERAL				36,000		36,000
		612	OFFICE EQUIPMENT MAINTENANCE		12,000		12,000		
		624	CLEANING SERVICES		35,413		4,000		31,413-
		671	TRAINING PRGM CITY EMPLOYEES		27,576		27,576		
		SUBTOTAL FOR CNTRCTL SVCS			1,420,966		917,602		503,364-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		26,000		26,000		
		SUBTOTAL FOR FXD MIS CHGS			26,000		26,000		
		SUBTOTAL FOR BUDGET CODE 4011			5,702,589		2,699,078		3,003,511-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117	POSTAGE		7,000		7,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000		

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			500	500-
		SUBTOTAL FOR PROPTY&EQUIP					500	500-
40		OTHR SER&CHR	403	OFFICE SERVICES		780	780	
			413	RENTAL-DATA PROCESSING EQUIP		5,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR				5,780	780	5,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		26,500	27,000	500
			612	OFFICE EQUIPMENT MAINTENANCE		5,000	5,000	
			622	TEMPORARY SERVICES		2,138		2,138-
			671	TRAINING PRGM CITY EMPLOYEES		1,200	2,500	1,300
		SUBTOTAL FOR CNTRCTL SVCS				34,838	34,500	338-
		SUBTOTAL FOR BUDGET CODE 4021				48,118	42,280	5,838-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS								
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		212,400	230,000	17,600
		SUBTOTAL FOR CNTRCTL SVCS				212,400	230,000	17,600
		SUBTOTAL FOR BUDGET CODE 4401				212,400	230,000	17,600
BUDGET CODE: 4701 UCT Project								
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		120,000		120,000-
			684	PROF SERV COMPUTER SERVICES		6,377,674		6,377,674-
		SUBTOTAL FOR CNTRCTL SVCS				6,497,674		6,497,674-
		SUBTOTAL FOR BUDGET CODE 4701				6,497,674		6,497,674-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET						15,517,495	7,447,682	8,069,813-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION								
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000	3,000	
			117	POSTAGE		467,369	267,369	200,000-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					470,369				200,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		8,350		8,350			
SUBTOTAL FOR OTHR SER&CHR					8,350		8,350		
SUBTOTAL FOR BUDGET CODE 4201					478,719		278,719		200,000-
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		5,500		10,000			4,500
		671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000			
SUBTOTAL FOR CNTRCTL SVCS					40,500		45,000		4,500
SUBTOTAL FOR BUDGET CODE 4211					40,500		45,000		4,500
TOTAL FOR PAYROLL PENSION SECTION					519,219		323,719		195,500-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		195,000		195,000			
SUBTOTAL FOR OTHR SER&CHR					195,000		195,000		
SUBTOTAL FOR BUDGET CODE 0109					195,000		195,000		
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,218		4,118			4,100-
		110 FOOD & FORAGE SUPPLIES		5,892		5,417			475-
		117 POSTAGE		7,500		7,500			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			1,000
SUBTOTAL FOR SUPPLYS&MATL					21,610		18,035		3,575-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		507,716		291,312			216,404-
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		1,100		1,100			1,100
		337 BOOKS-OTHER		23,503		23,503			
SUBTOTAL FOR PROPTY&EQUIP					533,219		317,915		215,304-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		58,000		10,000		48,000-
		403	OFFICE SERVICES		33,126		33,126		
		417	ADVERTISING		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		214,378		214,378		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417		
		453	OVERNIGHT TRVL EXP-GENERAL		700,250		500,250		200,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000		
			SUBTOTAL FOR OTHER SER&CHR		1,114,171		866,171		248,000-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES	1	21,000	1	21,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	25,000	1	25,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	46,000	2	46,000		
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		50,000		50,000		
		704	PAY FOR SURETY BOND/INSUR PREM		1,000		1,000		
		708	AWARDS WIDOW/OTH DEPND EMP KLD		125,000		125,000		
		732	MISCELLANEOUS AWARDS		3,000		3,000		
		856001	79D TRAINING CITY EMPLOYEES		17,672		16,200		1,472-
			SUBTOTAL FOR FXD MIS CHGS		196,672		195,200		1,472-
			SUBTOTAL FOR BUDGET CODE 4301	2	1,911,672	2	1,443,321		468,351-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40			OTHER SER&CHR						
		040001	41D RENTALS - LAND BLDGS & STRUCTS		130,980		130,980		
		819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
		826001	41D RENTALS - LAND BLDGS & STRUCTS		742,325		742,325		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		528,096		528,096		
		858001	41D RENTALS - LAND BLDGS & STRUCTS		3,260,545		3,260,545		
		460	SPECIAL EXPENSE		1,295,000		1,295,000		
			SUBTOTAL FOR OTHER SER&CHR		5,996,946		5,996,946		
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		626,432		1,289,554		663,122
		671	TRAINING PRGM CITY EMPLOYEES		3,420				3,420-
			SUBTOTAL FOR CNTRCTL SVCS		629,852		1,289,554		659,702
			SUBTOTAL FOR BUDGET CODE 4302		6,626,798		7,286,500		659,702
BUDGET CODE: 4303 Gun Amnesty Program									

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		300			266,404					266,404-
		EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			266,404					266,404-
		SUBTOTAL FOR BUDGET CODE 4303			266,404					266,404-
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F										
30		PROPTY&EQUIP								
		300			250,000					250,000-
		EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 4308			250,000					250,000-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT										
40		OTHR SER&CHR								
		453			450,000					450,000-
		OVERNIGHT TRVL EXP-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			450,000					450,000-
		SUBTOTAL FOR BUDGET CODE 4309			450,000					450,000-
		TOTAL FOR AUDITS & ACCOUNTS DIVISION		2	9,699,874		2	8,924,821		775,053-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION										
10		SUPPLYS&MATL	856001							
		10X			150,000			150,000		
		SUPPLIES + MATERIALS - GENERAL								
		100			18,555			18,555		
		SUPPLIES + MATERIALS - GENERAL								
		169			65,024			65,024		
		MAINTENANCE SUPPLIES								
		170			11,500			11,500		
		CLEANING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			245,079			245,079		
30		PROPTY&EQUIP								
		300			172,050			68,000		104,050-
		EQUIPMENT GENERAL								
		315			11,057			11,057		
		OFFICE EQUIPMENT								
		SUBTOTAL FOR PROPTY&EQUIP			183,107			79,057		104,050-
40		OTHR SER&CHR								
		400			670,652			1,070,039		399,387
		CONTRACTUAL SERVICES-GENERAL								
		414			29,571,559			27,795,526		1,776,033-
		RENTALS - LAND BLDGS & STRUCTS								
		856001			21,217,906			21,217,906		
		42C			51,460,117			50,083,471		1,376,646-
		HEAT LIGHT & POWER								
		SUBTOTAL FOR OTHR SER&CHR								

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	106,700	1	31,700	75,000-
		608 MAINT & REP GENERAL	1	168,696	1	168,696	
		622 TEMPORARY SERVICES	3	23,262	3	133,262	110,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,000	1	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	323,658	6	358,658	35,000
		SUBTOTAL FOR BUDGET CODE 4501	6	52,211,961	6	50,766,265	1,445,696-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	6	52,211,961	6	50,766,265	1,445,696-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		65,000		65,000	
		100 SUPPLIES + MATERIALS - GENERAL		438,895		559,819	120,924
		169 MAINTENANCE SUPPLIES		1,543,000		1,443,000	100,000-
		170 CLEANING SUPPLIES		18,706		16,400	2,306-
		199 DATA PROCESSING SUPPLIES		16,800		16,800	
		SUBTOTAL FOR SUPPLYS&MATL		2,082,401		2,101,019	18,618
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		191,035		105,035	86,000-
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		2,250		2,250	
		337 BOOKS-OTHER		2,800		2,800	
		SUBTOTAL FOR PROPTY&EQUIP		211,085		125,085	86,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		403 OFFICE SERVICES		5,000		5,000	
		412 RENTALS OF MISC.EQUIP		69,315		39,315	30,000-
		431 LEASING OF MISC EQUIP		75,000		75,000	
		SUBTOTAL FOR OTHR SER&CHR		174,315		144,315	30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	2,100,544	13	1,473,544	627,000-
		608 MAINT & REP GENERAL	1	550,000	1	550,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
		613 DATA PROCESSING EQUIPMENT		19,260		21,666	2,406
		615 PRINTING CONTRACTS		8,000		3,000	5,000-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	3	546,825	3	646,921		100,096	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
		676 MAINT & OPER OF INFRASTRUCTURE	56	119,841	56	109,841		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	74	3,356,970	74	2,817,472		539,498-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100				100-	
		794 TRAINING CITY EMPLOYEES		10,000		10,000			
		SUBTOTAL FOR FXD MIS CHGS		10,100		10,000		100-	
		SUBTOTAL FOR BUDGET CODE 4521	74	5,834,871	74	5,197,891		636,980-	
BUDGET CODE: 4522 Yankee Stadium LLC - Police Substation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,330				85,330-	
		SUBTOTAL FOR CNTRCTL SVCS		85,330				85,330-	
		SUBTOTAL FOR BUDGET CODE 4522		85,330				85,330-	
TOTAL FOR BUILDING MAINTENANCE SECTION			74	5,920,201	74	5,197,891		722,310-	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,176,482		2,176,482			
		100 SUPPLIES + MATERIALS - GENERAL		595,529		748,010		152,481	
		109 FUEL OIL		2,575,800		2,575,800			
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		132,862		132,862			
		SUBTOTAL FOR SUPPLYS&MATL		5,483,673		5,636,154		152,481	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		287,422		60,178		227,244-	
		302 TELECOMMUNICATIONS EQUIPMENT		21,167		21,167			
		314 OFFICE FURITURE		812,332		1,160,274		347,942	
		315 OFFICE EQUIPMENT		59,752		59,752			
		319 SECURITY EQUIPMENT		12,614		980		11,634-	
		337 BOOKS-OTHER		13,250		7,000		6,250-	
		338 LIBRARY BOOKS		36,528		36,528			
		SUBTOTAL FOR PROPTY&EQUIP		1,243,065		1,345,879		102,814	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325	
		403 OFFICE SERVICES		15,630		15,630	
		412 RENTALS OF MISC.EQUIP		2,623,664		2,953,154	329,490
		417 ADVERTISING		6,000		6,000	
		427 DATA PROCESSING SERVICES		6,383		6,383	
		460 SPECIAL EXPENSE		287,000		287,000	
		SUBTOTAL FOR OTHR SER&CHR		2,941,002		3,270,492	329,490
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329	
		608 MAINT & REP GENERAL	1	30,537	1	30,537	
		612 OFFICE EQUIPMENT MAINTENANCE	15	261,974	15	261,974	
		615 PRINTING CONTRACTS	2	189,069	2	189,069	
		622 TEMPORARY SERVICES		1,876			1,876-
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300	
		686 PROF SERV OTHER		3,950		3,950	
		SUBTOTAL FOR CNTRCTL SVCS	19	545,035	19	543,159	1,876-
		SUBTOTAL FOR BUDGET CODE 4531	19	10,212,775	19	10,795,684	582,909
BUDGET CODE: 4532 QMS-POLICE SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,435,270		651,600	783,670-
		SUBTOTAL FOR SUPPLYS&MATL		1,435,270		651,600	783,670-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		332,475		221,000	111,475-
		SUBTOTAL FOR PROPTY&EQUIP		332,475		221,000	111,475-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,225			1,225-
		686 PROF SERV OTHER		115,525		107,275	8,250-
		SUBTOTAL FOR CNTRCTL SVCS		116,750		107,275	9,475-
		SUBTOTAL FOR BUDGET CODE 4532		1,884,495		979,875	904,620-
BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		327,320			327,320-
		SUBTOTAL FOR SUPPLYS&MATL		327,320			327,320-
		SUBTOTAL FOR BUDGET CODE 4536		327,320			327,320-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		1,287,188			1,287,188-
				SUBTOTAL FOR OTHR SER&CHR		1,287,188			1,287,188-
				SUBTOTAL FOR BUDGET CODE 4538		1,287,188			1,287,188-
TOTAL FOR QUARTERMASTER SECTION			19	13,711,778	19	11,775,559			1,936,219-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,465	85,500			35
		199	DATA PROCESSING SUPPLIES		4,366,184	5,743,664			1,377,480
				SUBTOTAL FOR SUPPLYS&MATL	4,451,649	5,829,164			1,377,515
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		77,000	77,000			
		332	PURCH DATA PROCESSING EQUIPT		650,000	650,000			
				SUBTOTAL FOR PROPTY&EQUIP	727,000	727,000			
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		175,320	175,320			
			402 TELEPHONE & OTHER COMMUNICATNS		21,000	21,000			
			431 LEASING OF MISC EQUIP		34,800	34,800			
			432 LEASING OF DATA PROC EQUIP		495,636				495,636-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000	15,000			
			460 SPECIAL EXPENSE		1,433,200	853,200			580,000-
				SUBTOTAL FOR OTHR SER&CHR	2,174,956	1,099,320			1,075,636-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	12	11,822,492	12	12,444,749		622,257
		671	TRAINING PRGM CITY EMPLOYEES	1	187,848	1	200,000		12,152
		684	PROF SERV COMPUTER SERVICES	1	10,025,146	1	8,276,485		1,748,661-
				SUBTOTAL FOR CNTRCTL SVCS	14	22,035,486	14	20,921,234	1,114,252-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		35				35-
					35				35-
				SUBTOTAL FOR BUDGET CODE 4601	14	29,389,126	14	28,576,718	812,408-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE										
10		SUPPLYS&MATL	199		86,200					86,200-
		SUBTOTAL FOR SUPPLYS&MATL			86,200					86,200-
		SUBTOTAL FOR BUDGET CODE 4608			86,200					86,200-
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT										
10		SUPPLYS&MATL	199		336,840					336,840-
		SUBTOTAL FOR SUPPLYS&MATL			336,840					336,840-
		SUBTOTAL FOR BUDGET CODE 4609			336,840					336,840-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER										
10		SUPPLYS&MATL	100		4,000					4,000-
			110		2,000					2,000-
			199		75,500					75,500-
		SUBTOTAL FOR SUPPLYS&MATL			81,500					81,500-
30		PROPTY&EQUIP	302		2,000					2,000-
			305		176,000					176,000-
			332		160,000					160,000-
		SUBTOTAL FOR PROPTY&EQUIP			338,000					338,000-
40		OTHR SER&CHR	412		12,300					12,300-
			454		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			32,300					32,300-
60		CNRCTL SVCS	613		1,086,525			4,426,975		3,340,450
			671		145,975					145,975-
			684		503,700					503,700-
		SUBTOTAL FOR CNRCTL SVCS			1,736,200			4,426,975		2,690,775
		SUBTOTAL FOR BUDGET CODE 4613			2,188,000			4,426,975		2,238,975
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS		14	32,000,166	14		33,003,693		1,003,527

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM										
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE										
10		SUPPLYS&MATL	100		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
30		PROPTY&EQUIP	337		2,250			2,500		250
		SUBTOTAL FOR PROPTY&EQUIP			2,250			2,500		250
40		OTHR SER&CHR	403		6,900					6,900-
			453		762					762-
		SUBTOTAL FOR OTHR SER&CHR			7,662					7,662-
60		CNTRCTL SVCS	622		78,588			97,500		18,912
		SUBTOTAL FOR CNTRCTL SVCS			78,588			97,500		18,912
		SUBTOTAL FOR BUDGET CODE 4911			90,000			100,000		10,000
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS										
40		OTHR SER&CHR	460		10,320					10,320-
		SUBTOTAL FOR OTHR SER&CHR			10,320					10,320-
		SUBTOTAL FOR BUDGET CODE 4919			10,320					10,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION										
10		SUPPLYS&MATL	100		9,138			34,917		25,779
			199		8,000			20,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL			17,138			54,917		37,779
30		PROPTY&EQUIP	300		3,500			10,000		6,500
			332		18,981			40,000		21,019
		SUBTOTAL FOR PROPTY&EQUIP			22,481			50,000		27,519
60		CNTRCTL SVCS	612	1	22,419	1		30,000		7,581
			613	1	899,922	1		837,535		62,387-
		SUBTOTAL FOR CNTRCTL SVCS		2	922,341	2		867,535		54,806-
		SUBTOTAL FOR BUDGET CODE 4921		2	961,960	2		972,452		10,492

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4931 PROPERTY CLERK DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			177,141			196,541		19,400
		199 DATA PROCESSING SUPPLIES			1,000			4,162		3,162
	SUBTOTAL FOR SUPPLYS&MATL				178,141			200,703		22,562
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			23,508			26,421		2,913
		332 PURCH DATA PROCESSING EQUIPT			30,000					30,000-
		337 BOOKS-OTHER			830			130		700-
	SUBTOTAL FOR PROPTY&EQUIP				54,338			26,551		27,787-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			325,780			425,780		100,000
		403 OFFICE SERVICES			1,258			4,348		3,090
		412 RENTALS OF MISC.EQUIP			4,992			32,000		27,008
		417 ADVERTISING			168,560			145,000		23,560-
	SUBTOTAL FOR OTHR SER&CHR				500,590			607,128		106,538
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		326,550	1		797,050		470,500
		607 MAINT & REP MOTOR VEH EQUIP			3,000			1,000		2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		12,340	1		28,752		16,412
		615 PRINTING CONTRACTS	1		120,500	1		35,000		85,500-
		619 SECURITY SERVICES	1		225,000				1-	225,000-
		671 TRAINING PRGM CITY EMPLOYEES				1		2,400	1	2,400
	SUBTOTAL FOR CNRCTL SVCS		4		687,390	4		864,202		176,812
	SUBTOTAL FOR BUDGET CODE 4931		4		1,420,459	4		1,698,584		278,125
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			50,000					50,000-
	SUBTOTAL FOR SUPPLYS&MATL				50,000					50,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			98,382					98,382-
		412 RENTALS OF MISC.EQUIP			14,978					14,978-
	SUBTOTAL FOR OTHR SER&CHR				113,360					113,360-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			222,000					222,000-
	SUBTOTAL FOR CNRCTL SVCS				222,000					222,000-
	SUBTOTAL FOR BUDGET CODE 4938				385,360					385,360-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF										
30		PROPTY&EQUIP			1,300,000					1,300,000-
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			1,300,000					1,300,000-
		SUBTOTAL FOR BUDGET CODE 4939			1,300,000					1,300,000-
BUDGET CODE: 4951 PRINTING SECTION										
10		SUPPLYS&MATL			306,390			200,984		105,406-
		100 SUPPLIES + MATERIALS - GENERAL								
		101 PRINTING SUPPLIES			45,326			60,326		15,000
		199 DATA PROCESSING SUPPLIES						4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL			351,716			265,310		86,406-
30		PROPTY&EQUIP			10,993					10,993-
		315 OFFICE EQUIPMENT								
		332 PURCH DATA PROCESSING EQUIPT						3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP			10,993			3,000		7,993-
60		CNRCTL SVCS		2	166,251		2	181,144		14,893
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS		2	166,251		2	181,144		14,893
		SUBTOTAL FOR BUDGET CODE 4951		2	528,960		2	449,454		79,506-
BUDGET CODE: 4971 FLEET SERVICES DIVISION										
10		SUPPLYS&MATL			65,603			65,603		
		100 SUPPLIES + MATERIALS - GENERAL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,438,896			6,205,538		766,642
		106 MOTOR VEHICLE FUEL			28,573,657			28,573,657		
		199 DATA PROCESSING SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			34,088,156			34,854,798		766,642
30		PROPTY&EQUIP			100,000			16,256		83,744-
		300 EQUIPMENT GENERAL								
		305 MOTOR VEHICLES			24,883,873			28,047,804		3,163,931
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
		337 BOOKS-OTHER			6,370			6,370		
		SUBTOTAL FOR PROPTY&EQUIP			25,010,243			28,090,430		3,080,187
40		OTHR SER&CHR			4,605			4,605		
		403 OFFICE SERVICES								
		431 LEASING OF MISC EQUIP			94,020			94,020		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500		

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		460 SPECIAL EXPENSE		5,306,370		5,156,370		150,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,412,495		5,262,495		150,000-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,219,571	1	1,219,571			
		608 MAINT & REP GENERAL	1	207,151	1	207,151			
		613 DATA PROCESSING EQUIPMENT	1	171,260	1	153,260		18,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	36,210	1	10,000		26,210-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,634,192	4	1,589,982		44,210-	
		SUBTOTAL FOR BUDGET CODE 4971	4	66,145,086	4	69,797,705		3,652,619	
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		881,946				881,946-	
		SUBTOTAL FOR SUPPLYS&MATL		881,946				881,946-	
		SUBTOTAL FOR BUDGET CODE 4977		881,946				881,946-	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,850,920				1,850,920-	
		SUBTOTAL FOR PROPTY&EQUIP		1,850,920				1,850,920-	
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		1,788,889				1,788,889-	
		SUBTOTAL FOR OTHR SER&CHR		1,788,889				1,788,889-	
		SUBTOTAL FOR BUDGET CODE 4978		3,639,809				3,639,809-	
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,825		9,000		3,175	
		199 DATA PROCESSING SUPPLIES		16,425		16,425			
		SUBTOTAL FOR SUPPLYS&MATL		22,250		25,425		3,175	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		970		8,575		7,605	
		332 PURCH DATA PROCESSING EQUIPT		8,000		11,000		3,000	
		337 BOOKS-OTHER		80		500		420	
		SUBTOTAL FOR PROPTY&EQUIP		9,050		20,075		11,025	
40 OTHR SER&CHR		403 OFFICE SERVICES		750		500		250-	
		412 RENTALS OF MISC.EQUIP		20,000				20,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000			
		SUBTOTAL FOR OTHR SER&CHR		86,750		66,500			20,250-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				4,000			4,000
		SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000
		SUBTOTAL FOR BUDGET CODE 4981		118,050		116,000			2,050-
		TOTAL FOR OFFICE FIRST DEPUTY COMM	12	75,481,950	12	73,134,195			2,347,755-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,434		9,000			93,434-
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		117 POSTAGE		20,000		40,000			20,000
		199 DATA PROCESSING SUPPLIES		2,359		1,000			1,359-
		SUBTOTAL FOR SUPPLYS&MATL		126,793		50,000			76,793-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		314 OFFICE FURITURE		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		8,150		1,500			6,650-
		337 BOOKS-OTHER		3,472		300			3,172-
		SUBTOTAL FOR PROPTY&EQUIP		13,622		3,800			9,822-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,000		15,000			3,000-
		412 RENTALS OF MISC.EQUIP				1,980			1,980
		417 ADVERTISING		145,000		145,000			
		SUBTOTAL FOR OTHR SER&CHR		163,000		161,980			1,020-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	494,982	1	59,440			435,542-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000			
		608 MAINT & REP GENERAL	1	29,375	1	41,427			12,052
		615 PRINTING CONTRACTS		40,000		40,000			
		671 TRAINING PRGM CITY EMPLOYEES		8,847		62,560			53,713
		684 PROF SERV COMPUTER SERVICES		3,450					3,450-
		686 PROF SERV OTHER		31,195		31,000			195-
		SUBTOTAL FOR CNTRCTL SVCS	2	609,849	2	236,427			373,422-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			294,869			131,821		163,048-
		SUBTOTAL FOR FXD MIS CHGS			294,869			131,821		163,048-
		SUBTOTAL FOR BUDGET CODE 5001	2		1,208,133	2		584,028		624,105-
BUDGET CODE: 5002 RECRUITS OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,000			22,000		
		110 FOOD & FORAGE SUPPLIES			1,000					1,000-
		117 POSTAGE			20,000			20,000		
		199 DATA PROCESSING SUPPLIES			980			4,980		4,000
		SUBTOTAL FOR SUPPLYS&MATL			43,980			46,980		3,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,500			12,500		
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			23,000			22,500		500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		403 OFFICE SERVICES			1,000			1,000		
		412 RENTALS OF MISC.EQUIP						4,627		4,627
		417 ADVERTISING			5,284,902			7,698,500		2,413,598
		454 OVERNIGHT TRVL EXP-SPECIAL			93,500			93,500		
		SUBTOTAL FOR OTHR SER&CHR			5,399,402			7,797,627		2,398,225
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			500			500		
		671 TRAINING PRGM CITY EMPLOYEES			2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS			3,000			500		2,500-
		SUBTOTAL FOR BUDGET CODE 5002			5,469,382			7,867,607		2,398,225
BUDGET CODE: 5003 General and 9/11 Commemoration										
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			5,965					5,965-
		SUBTOTAL FOR SUPPLYS&MATL			5,965					5,965-
		SUBTOTAL FOR BUDGET CODE 5003			5,965					5,965-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 5009			1,000,000					1,000,000-
		TOTAL FOR PERSONNEL BUREAU	2		7,683,480	2		8,451,635		768,155
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION										
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,000					50,000-
		117 POSTAGE			4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL			54,000					54,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			52,000					52,000-
		SUBTOTAL FOR CNTRCTL SVCS			52,000					52,000-
		SUBTOTAL FOR BUDGET CODE 5101			106,000					106,000-
		TOTAL FOR STAFF SERVICES SECTION			106,000					106,000-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION										
BUDGET CODE: 5601 HEALTH SERVICE DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,146			123,057		92,911
		107 MEDICAL,SURGICAL & LAB SUPPLY			245,530			136,382		109,148-
		117 POSTAGE			25,000			25,000		
		169 MAINTENANCE SUPPLIES			300			300		
		199 DATA PROCESSING SUPPLIES			19,911			8,000		11,911-
		SUBTOTAL FOR SUPPLYS&MATL			320,887			292,739		28,148-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,636			10,800		3,164
		307 MEDICAL,SURGICAL & LAB EQUIP			102,167			2,167		100,000-
		314 OFFICE FURITURE			5,500			5,500		
		315 OFFICE EQUIPMENT						1,000		1,000

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER			1,200			1,200		
		338 LIBRARY BOOKS						1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP			116,503			22,167		94,336-
40	OTHR	SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			7,100			7,100		
		403 OFFICE SERVICES			2,500			2,500		
		412 RENTALS OF MISC.EQUIP			4,464					4,464-
		453 OVERNIGHT TRVL EXP-GENERAL			500			400		100-
		454 OVERNIGHT TRVL EXP-SPECIAL			100					100-
		SUBTOTAL FOR OTHR SER&CHR			14,664			10,000		4,664-
60	CNTRCTL	SVCS								
		607 MAINT & REP MOTOR VEH EQUIP			250			250		
		608 MAINT & REP GENERAL		1	3,000		1	3,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	7,200		1	7,200		
		684 PROF SERV COMPUTER SERVICES			10,000					10,000-
		686 PROF SERV OTHER		42	2,046,700		42	1,066,700		980,000-
		SUBTOTAL FOR CNTRCTL SVCS		44	2,067,150		44	1,077,150		990,000-
		SUBTOTAL FOR BUDGET CODE 5601		44	2,519,204		44	1,402,056		1,117,148-
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS										
10	SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL			3,384					3,384-
		SUBTOTAL FOR SUPPLYS&MATL			3,384					3,384-
30	PROPTY&EQUIP									
		332 PURCH DATA PROCESSING EQUIPT			13,826					13,826-
		SUBTOTAL FOR PROPTY&EQUIP			13,826					13,826-
60	CNTRCTL	SVCS								
		600 CONTRACTUAL SERVICES GENERAL			28,458					28,458-
		SUBTOTAL FOR CNTRCTL SVCS			28,458					28,458-
		SUBTOTAL FOR BUDGET CODE 5606			45,668					45,668-
TOTAL FOR HEALTH SERVICES DIVISION				44	2,564,872		44	1,402,056		1,162,816-
TOTAL FOR ADMINISTRATION-OTPS				174	218,022,754		174	203,012,512		15,010,242-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,504,326	218,022,754	28,502,854	203,012,512	15,010,242-
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		214,882,309		199,872,067	15,010,242-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		197,582,085		199,860,067	2,277,982
OTHER CATEGORICAL		7,320,402			7,320,402-
CAPITAL FUNDS - I.F.A.					
STATE		3,470,148			3,470,148-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,509,674		12,000	6,497,674-
TOTAL		214,882,309		199,872,067	15,010,242-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
			100 SUPPLIES + MATERIALS - GENERAL		159,060			200,005		40,945
			199 DATA PROCESSING SUPPLIES		35,500			35,500		
	SUBTOTAL FOR SUPPLYS&MATL				204,560			245,505		40,945
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,227			16,227		
			302 TELECOMMUNICATIONS EQUIPMENT		7,000			3,000		4,000-
			314 OFFICE FURITURE		30,000			30,000		
			315 OFFICE EQUIPMENT		5,819			4,000		1,819-
			332 PURCH DATA PROCESSING EQUIPT		19,822			31,822		12,000
			337 BOOKS-OTHER		600			1,100		500
	SUBTOTAL FOR PROPTY&EQUIP				79,468			86,149		6,681
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000		
			402 TELEPHONE & OTHER COMMUNICATNS		37,000			20,000		17,000-
			403 OFFICE SERVICES		7,000			11,000		4,000
			412 RENTALS OF MISC.EQUIP		2,181			4,000		1,819
	SUBTOTAL FOR OTHR SER&CHR				96,181			85,000		11,181-
60	CNRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,200	2		1,200		
			622 TEMPORARY SERVICES	1	100	1		100		
	SUBTOTAL FOR CNRCTL SVCS			4	1,800	4		1,800		
	SUBTOTAL FOR BUDGET CODE 6101			4	382,009	4		418,454		36,445
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		792,253			742,808		49,445-
	SUBTOTAL FOR SUPPLYS&MATL				792,253			742,808		49,445-
	SUBTOTAL FOR BUDGET CODE 6105				792,253			742,808		49,445-
	TOTAL FOR CRIMINAL JUSTICE BUREAU			4	1,174,262	4		1,161,262		13,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CRIMINAL JUSTICE-OTPS		4	1,174,262	4	1,161,262	13,000-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,000	1,174,262	10,000	1,161,262	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,174,262		1,161,262	13,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,174,262	1,161,262	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,174,262	1,161,262	13,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7902 Compliance Program										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,500					5,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,500					5,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			489			489		
		332 PURCH DATA PROCESSING EQUIPT			7,650					7,650-
		SUBTOTAL FOR PROPTY&EQUIP			8,139			489		7,650-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP				1		13,450	1	13,450
		608 MAINT & REP GENERAL			300					300-
		SUBTOTAL FOR CNTRCTL SVCS			300	1		13,450	1	13,150
		SUBTOTAL FOR BUDGET CODE 7902			13,939	1		13,939	1	
BUDGET CODE: 7903 Compliance Program										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,053			1,753		700
		SUBTOTAL FOR SUPPLYS&MATL			1,053			1,753		700
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			700					700-
		SUBTOTAL FOR PROPTY&EQUIP			700					700-
40		OTHR SER&CHR 403 OFFICE SERVICES			1,000					1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			6,000			6,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR			7,000			6,000		1,000-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1		3,417	1		3,417		
		608 MAINT & REP GENERAL			20,000			21,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		23,417	1		24,417		1,000
		SUBTOTAL FOR BUDGET CODE 7903	1		32,170	1		32,170		
		TOTAL FOR	1		46,109	2		46,109	1	

RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
			100 SUPPLIES + MATERIALS - GENERAL		1,414,327		145,280		1,269,047-
			SUBTOTAL FOR SUPPLYS&MATL		1,463,338		194,291		1,269,047-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,590				2,590-
			SUBTOTAL FOR CNTRCTL SVCS		2,590				2,590-
			SUBTOTAL FOR BUDGET CODE 7400		1,465,928		194,291		1,271,637-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		210,686		2,412,526		2,201,840
			105 AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294		
			110 FOOD & FORAGE SUPPLIES		3,000		3,000		
			117 POSTAGE				50,000		50,000
			199 DATA PROCESSING SUPPLIES		50,000		50,000		
			SUBTOTAL FOR SUPPLYS&MATL		301,980		2,553,820		2,251,840
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		394,000		372,000		22,000-
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		80,000		70,000
			305 MOTOR VEHICLES		799,403		654,175		145,228-
			314 OFFICE FURITURE		15,000		15,000		
			315 OFFICE EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		1,275,903		1,178,675		97,228-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
			403 OFFICE SERVICES		23,500		23,500		
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		88,500		88,500		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	35,000		30,000
			607 MAINT & REP MOTOR VEH EQUIP	1	59,917	1	59,917		
			608 MAINT & REP GENERAL	1	26,902	1	26,902		
			615 PRINTING CONTRACTS	1	40,000	1	40,000		
			619 SECURITY SERVICES	2	1,196,000	2	1,196,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,410				5,410-
			SUBTOTAL FOR CNTRCTL SVCS	6	1,333,229	6	1,357,819		24,590

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7401			6		2,999,612	6		5,178,814		2,179,202
BUDGET CODE: 7402 PlaNYC 2030										
10		SUPPLYS&MATL						13,790		13,790
		105 AUTOMOTIVE SUPPLIES & MATERIAL						55,340		55,340
		106 MOTOR VEHICLE FUEL			55,340			69,130		13,790
SUBTOTAL FOR SUPPLYS&MATL					55,340			69,130		13,790
30		PROPTY&EQUIP						16,354		16,354
		300 EQUIPMENT GENERAL						36,570		36,570
		305 MOTOR VEHICLES						52,924		52,924
SUBTOTAL FOR PROPTY&EQUIP								52,924		52,924
SUBTOTAL FOR BUDGET CODE 7402					55,340			122,054		66,714
BUDGET CODE: 7405 PROJECT HELP										
10		SUPPLYS&MATL						50,000		50,000-
		100 SUPPLIES + MATERIALS - GENERAL			50,000			10,000		10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			194,587		194,587-
		106 MOTOR VEHICLE FUEL			194,587			254,587		254,587-
SUBTOTAL FOR SUPPLYS&MATL					254,587					254,587-
30		PROPTY&EQUIP						7,500		7,500-
		302 TELECOMMUNICATIONS EQUIPMENT			7,500			2,000		2,000-
		315 OFFICE EQUIPMENT			2,000			5,000		5,000-
		332 PURCH DATA PROCESSING EQUIPT			5,000			14,500		14,500-
SUBTOTAL FOR PROPTY&EQUIP					14,500					14,500-
40		OTHR SER&CHR						10,000		10,000-
		400 CONTRACTUAL SERVICES-GENERAL			10,000			22,694		22,694-
		402 TELEPHONE & OTHER COMMUNICATNS			22,694			2,000		2,000-
		403 OFFICE SERVICES			2,000			34,694		34,694-
SUBTOTAL FOR OTHR SER&CHR					34,694					34,694-
60		CNRCTL SVCS						18,263		18,263-
		607 MAINT & REP MOTOR VEH EQUIP			18,263			18,263		18,263-
SUBTOTAL FOR CNRCTL SVCS					18,263					18,263-
SUBTOTAL FOR BUDGET CODE 7405					322,044					322,044-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM										
30		PROPTY&EQUIP						2,083,296		197,204
		332 PURCH DATA PROCESSING EQUIPT			2,083,296			2,280,500		197,204
SUBTOTAL FOR PROPTY&EQUIP					2,083,296			2,280,500		197,204

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000			
		686 PROF SERV OTHER		750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS		755,000		5,000			750,000-
		SUBTOTAL FOR BUDGET CODE 7411		2,838,296		2,285,500			552,796-
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,662		15,649			5,987
		SUBTOTAL FOR SUPPLYS&MATL		9,662		15,649			5,987
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,414		14,964			1,550
		332 PURCH DATA PROCESSING EQUIPT		750		1,000			250
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		14,664		16,464			1,800
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,300			300
		608 MAINT & REP GENERAL	1	2,440	1	2,858			418
		671 TRAINING PRGM CITY EMPLOYEES	1	3,737	1	250			3,487-
		686 PROF SERV OTHER	1	49,256	1	54,656			5,400
		SUBTOTAL FOR CNTRCTL SVCS	4	69,433	4	72,064			2,631
		SUBTOTAL FOR BUDGET CODE 7501	4	93,759	4	104,177			10,418
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE									
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,750					36,750-
		SUBTOTAL FOR CNTRCTL SVCS		36,750					36,750-
		SUBTOTAL FOR BUDGET CODE 7509		36,750					36,750-
BUDGET CODE: 7556 COPS MORE 96									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		33,625					33,625-
		SUBTOTAL FOR SUPPLYS&MATL		33,625					33,625-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	86,116				1-	86,116-
		SUBTOTAL FOR CNTRCTL SVCS	1	86,116				1-	86,116-
		SUBTOTAL FOR BUDGET CODE 7556	1	119,741				1-	119,741-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7601 MOUNTED UNIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,486		104,486	25,000
	107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000	
	110 FOOD & FORAGE SUPPLIES		63,332		63,332	
	169 MAINTENANCE SUPPLIES		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL		171,818		196,818	25,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,000		21,000	31,000-
	337 BOOKS-OTHER		138		500	362
	SUBTOTAL FOR PROPTY&EQUIP		52,138		21,500	30,638-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
	608 MAINT & REP GENERAL	1	2,000	1	2,000	
	686 PROF SERV OTHER	1	23,300	1	23,300	
	SUBTOTAL FOR CNTRCTL SVCS	2	35,300	2	35,300	
	SUBTOTAL FOR BUDGET CODE 7601	2	259,256	2	253,618	5,638-
BUDGET CODE: 7608 MOUNTED UNIT-FAF						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,879			66,879-
	107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
	110 FOOD & FORAGE SUPPLIES		18,000			18,000-
	SUBTOTAL FOR SUPPLYS&MATL		87,879			87,879-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000			11,000-
	SUBTOTAL FOR PROPTY&EQUIP		11,000			11,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER		9,700			9,700-
	SUBTOTAL FOR CNTRCTL SVCS		9,700			9,700-
	SUBTOTAL FOR BUDGET CODE 7608		108,579			108,579-
BUDGET CODE: 7701 TRANSIT DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000		40,000	5,000
	107 MEDICAL,SURGICAL & LAB SUPPLY		44,559		44,559	
	110 FOOD & FORAGE SUPPLIES		12,169		12,169	
	199 DATA PROCESSING SUPPLIES		15,000		20,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL		106,728		116,728	10,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,500		52,500	2,000
		302 TELECOMMUNICATIONS EQUIPMENT				7,195	7,195
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		2,000		4,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		72,500		83,695	11,195
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		500		500	
		SUBTOTAL FOR SOCIAL SERV		500		500	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	22,767	1,704
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	46,863	2	23,567	23,296-
		SUBTOTAL FOR BUDGET CODE 7701	2	231,591	2	229,490	2,101-
BUDGET CODE: 7702 THE GIVING BACK FUND							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		850			850-
		SUBTOTAL FOR SUPPLYS&MATL		2,850			2,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,305			1,305-
		SUBTOTAL FOR PROPTY&EQUIP		1,305			1,305-
		SUBTOTAL FOR BUDGET CODE 7702		4,155			4,155-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,417		50,574	2,157
		SUBTOTAL FOR SUPPLYS&MATL		48,417		50,574	2,157
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,655			6,655-
		302 TELECOMMUNICATIONS EQUIPMENT		2,476			2,476-
		314 OFFICE FURITURE		113,622			113,622-
		315 OFFICE EQUIPMENT		4,026			4,026-
		SUBTOTAL FOR PROPTY&EQUIP		126,779			126,779-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		656,000			656,000-
		400 CONTRACTUAL SERVICES-GENERAL		119,864		793,437	673,573
		412 RENTALS OF MISC.EQUIP		4,541			4,541-
		SUBTOTAL FOR OTHR SER&CHR		780,405		793,437	13,032
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	37,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	37,000			1-
		SUBTOTAL FOR BUDGET CODE 7901	1	992,601		844,011	1-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	16	9,527,652	14	9,211,955	2-
		TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	17	9,573,761	16	9,258,064	1-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	705,011	9,573,761	49,011	9,258,064	315,697-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,573,761		9,258,064	315,697-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,982,492	9,258,064	275,572
OTHER CATEGORICAL	112,734		112,734-
CAPITAL FUNDS - I.F.A.			
STATE	358,794		358,794-
FEDERAL - C.D.			
FEDERAL - OTHER	119,741		119,741-
INTRA-CITY SALES			
TOTAL	9,573,761	9,258,064	315,697-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,812	3,978,137,570	51,726	4,335,597,148	357,459,578
FINANCIAL PLAN SAVINGS	1,517-	130,590,442-	4,218-	243,368,350-	112,777,908-
APPROPRIATION	50,295	3,847,547,128	47,508	4,092,228,798	244,681,670

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,514,451,778	3,789,542,099	275,090,321
OTHER CATEGORICAL	87,873,303	69,082,461	18,790,842-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	4,229,006	644,464	3,584,542-
FEDERAL - C.D.			
FEDERAL - OTHER	39,585,980	18,253,948	21,332,032-
INTRA-CITY SALES	199,610,062	212,908,827	13,298,765

TOTAL 3,847,547,128 4,092,228,798 244,681,670

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,509,332	433,226,605	55,675,595	290,811,315	142,415,290-
FINANCIAL PLAN SAVINGS		8,491,827-		16,638,931-	8,147,104-
APPROPRIATION		424,734,778		274,172,384	150,562,394-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		272,211,793		264,656,383	7,555,410-
OTHER CATEGORICAL		15,104,131			15,104,131-
CAPITAL FUNDS - I.F.A.					
STATE		17,234,548		4,287,544	12,947,004-
FEDERAL - C.D.					
FEDERAL - OTHER		108,458,175			108,458,175-
INTRA-CITY SALES		11,726,131		5,228,457	6,497,674-
TOTAL		424,734,778		274,172,384	150,562,394-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	51,812	3,978,137,570	51,726	4,335,597,148	357,459,578
FINANCIAL PLAN SAVINGS	1,517-	130,590,442-	4,218-	243,368,350-	112,777,908-
APPROPRIATION	50,295	3,847,547,128	47,508	4,092,228,798	244,681,670
OTPS					
TOTALS FOR OPERATING BUDGET		433,226,605		290,811,315	142,415,290-
FINANCIAL PLAN SAVINGS		8,491,827-		16,638,931-	8,147,104-
APPROPRIATION		424,734,778		274,172,384	150,562,394-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,812	4,411,364,175	51,726	4,626,408,463	215,044,288
FINANCIAL PLAN SAVINGS	1,517-	139,082,269-	4,218-	260,007,281-	120,925,012-
APPROPRIATION	50,295	4,272,281,906	47,508	4,366,401,182	94,119,276
FUNDING					
CITY		3,786,663,571		4,054,198,482	267,534,911
OTHER CATEGORICAL		102,977,434		69,082,461	33,894,973-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		21,463,554		4,932,008	16,531,546-
FEDERAL - C.D.					
FEDERAL - OTHER		148,044,155		18,253,948	129,790,207-
INTRA-CITY SALES		211,336,193		218,137,284	6,801,091
TOTAL FUNDING		4,272,281,906		4,366,401,182	94,119,276

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,353	5	341,791			6,438
SUBTOTAL FOR F/T SALARIED			5	335,353	5	341,791			6,438
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219		219			
		042 LONGEVITY DIFFERENTIAL		3,549		3,549			
		043 SHIFT DIFFERENTIAL		33		33			
SUBTOTAL FOR ADD GRS PAY				3,801		3,801			
SUBTOTAL FOR BUDGET CODE 1600			5	339,154	5	345,592			6,438
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	413,325	5	421,569			8,244
SUBTOTAL FOR F/T SALARIED			5	413,325	5	421,569			8,244
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,317			317
		043 SHIFT DIFFERENTIAL		23,515		23,964			449
		045 HOLIDAY PAY		18,831		12,166			6,665-
		048 OVERTIME UNIFORM FORCES		19,410		19,487			77
SUBTOTAL FOR ADD GRS PAY				94,756		88,934			5,822-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,460		2,460			
SUBTOTAL FOR FRINGE BENES				2,460		2,460			
SUBTOTAL FOR BUDGET CODE 1601			5	510,541	5	512,963			2,422
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000	4	408,881			8,881
SUBTOTAL FOR F/T SALARIED			4	400,000	4	408,881			8,881
SUBTOTAL FOR BUDGET CODE 3350			4	400,000	4	408,881			8,881
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,079	8	472,729		2	133,650
SUBTOTAL FOR F/T SALARIED			6	339,079	8	472,729		2	133,650

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		393		393			
		047 OVERTIME		133		133			
		SUBTOTAL FOR ADD GRS PAY		526		526			
		SUBTOTAL FOR BUDGET CODE 3510	6	339,605	8	473,255		2	133,650
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	504,523	8	452,401		2-	52,122-
		SUBTOTAL FOR F/T SALARIED	10	504,523	8	452,401		2-	52,122-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,900		3,900			
		043 SHIFT DIFFERENTIAL		4,783		4,783			
		045 HOLIDAY PAY		10,105		10,105			
		SUBTOTAL FOR ADD GRS PAY		18,788		18,788			
		SUBTOTAL FOR BUDGET CODE 4200	10	523,311	8	471,189		2-	52,122-
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	453,944		7	453,944
		SUBTOTAL FOR F/T SALARIED			7	453,944		7	453,944
03 UNSALARIED		031 UNSALARIED		30,400		30,400			
		SUBTOTAL FOR UNSALARIED		30,400		30,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,055		88,055			
		043 SHIFT DIFFERENTIAL		64,897		64,897			
		SUBTOTAL FOR ADD GRS PAY		152,952		152,952			
		SUBTOTAL FOR BUDGET CODE 5210		183,352	7	637,296		7	453,944
BUDGET CODE: 5212 CLINICAL CENTER GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	583,700	8	607,102			23,402
		SUBTOTAL FOR F/T SALARIED	8	583,700	8	607,102			23,402
03 UNSALARIED		031 UNSALARIED		1,208		1,208			
		SUBTOTAL FOR UNSALARIED		1,208		1,208			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		346		346			
		SUBTOTAL FOR ADD GRS PAY		1,370		1,370			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		149,344		149,344			
		SUBTOTAL FOR FRINGE BENES		149,344		149,344			
		SUBTOTAL FOR BUDGET CODE 5212	8	735,622	8	759,024			23,402
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,733	8	536,195		8	521,462
		SUBTOTAL FOR F/T SALARIED		14,733	8	536,195		8	521,462
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,368		1,368			
		047 OVERTIME		462		462			
		SUBTOTAL FOR ADD GRS PAY		1,830		1,830			
		SUBTOTAL FOR BUDGET CODE 5220		16,563	8	538,025		8	521,462
BUDGET CODE: 5222 DATA COORDINATING CENTER GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	818,557	5	347,720			470,837-
		SUBTOTAL FOR F/T SALARIED	5	818,557	5	347,720			470,837-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		228,132		92,785			135,347-
		SUBTOTAL FOR FRINGE BENES		228,132		92,785			135,347-
		SUBTOTAL FOR BUDGET CODE 5222	5	1,046,689	5	440,505			606,184-
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	136,130		2	136,130
		SUBTOTAL FOR F/T SALARIED			2	136,130		2	136,130
		SUBTOTAL FOR BUDGET CODE 5240			2	136,130		2	136,130
BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	129,698		2	129,698
		SUBTOTAL FOR F/T SALARIED			2	129,698		2	129,698

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5252					2	129,698	2	129,698
TOTAL FOR			43	4,094,837	62	4,852,558	19	757,721
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,098,615	8	841,018	4-	257,597-
SUBTOTAL FOR F/T SALARIED			12	1,098,615	8	841,018	4-	257,597-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,682		1,682		
		042 LONGEVITY DIFFERENTIAL		6,895		6,895		
		043 SHIFT DIFFERENTIAL		47		47		
		045 HOLIDAY PAY		278		278		
SUBTOTAL FOR ADD GRS PAY				8,902		8,902		
SUBTOTAL FOR BUDGET CODE 1000			12	1,107,517	8	849,920	4-	257,597-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	671,908	9	623,707	1-	48,201-
SUBTOTAL FOR F/T SALARIED			10	671,908	9	623,707	1-	48,201-
03 UNSALARIED		031 UNSALARIED		81,005		81,005		
SUBTOTAL FOR UNSALARIED				81,005		81,005		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,066		11,066		
		043 SHIFT DIFFERENTIAL		98		98		
		047 OVERTIME		424		424		
SUBTOTAL FOR ADD GRS PAY				11,588		11,588		
SUBTOTAL FOR BUDGET CODE 1010			10	764,501	9	716,300	1-	48,201-
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	880,532	12	836,067	1-	44,465-
SUBTOTAL FOR F/T SALARIED			13	880,532	12	836,067	1-	44,465-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828			
		042 LONGEVITY DIFFERENTIAL		6,342		6,342			
		043 SHIFT DIFFERENTIAL		208		208			
		045 HOLIDAY PAY		1,032		1,032			
		047 OVERTIME		254		254			
		SUBTOTAL FOR ADD GRS PAY		9,664		9,664			
		SUBTOTAL FOR BUDGET CODE 1200	13	890,196	12	845,731	1-		44,465-
		TOTAL FOR OFFICE OF THE FIRE COMM	35	2,762,214	29	2,411,951	6-		350,263-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	157,851		93,002	1-		64,849-
		SUBTOTAL FOR F/T SALARIED	1	157,851		93,002	1-		64,849-
		SUBTOTAL FOR BUDGET CODE 2000	1	157,851		93,002	1-		64,849-
		TOTAL FOR FIRST DEPUTY COMMISSIONER	1	157,851		93,002	1-		64,849-
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES									
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,630	3	206,928	2		130,298
		SUBTOTAL FOR F/T SALARIED	1	76,630	3	206,928	2		130,298
03 UNSALARIED		031 UNSALARIED		233,406		234,006			600
		SUBTOTAL FOR UNSALARIED		233,406		234,006			600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,108		3,108			
		045 HOLIDAY PAY		2,669		2,669			
		047 OVERTIME		145		145			
		SUBTOTAL FOR ADD GRS PAY		5,922		5,922			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			1	315,958	3	446,856	2	130,898
TOTAL FOR BOARD OF TRUSTEES			1	315,958	3	446,856	2	130,898
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,628	4	295,077	1	65,449
SUBTOTAL FOR F/T SALARIED			3	229,628	4	295,077	1	65,449
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,343		3,343		
SUBTOTAL FOR ADD GRS PAY				3,343		3,343		
SUBTOTAL FOR BUDGET CODE 2200			3	232,971	4	298,420	1	65,449
TOTAL FOR LABOR RELATIONS			3	232,971	4	298,420	1	65,449
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,372,470	24	1,473,848	1	101,378
SUBTOTAL FOR F/T SALARIED			23	1,372,470	24	1,473,848	1	101,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,822		5,822		
		042 LONGEVITY DIFFERENTIAL		15,169		15,169		
		043 SHIFT DIFFERENTIAL		1,658		1,658		
		045 HOLIDAY PAY		1,179		1,179		
		047 OVERTIME		146		146		
SUBTOTAL FOR ADD GRS PAY				23,974		23,974		
SUBTOTAL FOR BUDGET CODE 5000			23	1,396,444	24	1,497,822	1	101,378
TOTAL FOR SUPPORT SERVICES			23	1,396,444	24	1,497,822	1	101,378

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 PERSONNEL-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,292,522	44	2,334,004	41,482
		SUBTOTAL FOR F/T SALARIED	44	2,292,522	44	2,334,004	41,482
02 OTH SALARIED		021 PART-TIME POSITIONS		11,717		23,636	11,919
		SUBTOTAL FOR OTH SALARIED		11,717		23,636	11,919
03 UNSALARIED		031 UNSALARIED		625,795		633,251	7,456
		SUBTOTAL FOR UNSALARIED		625,795		633,251	7,456
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,677		6,677	
		042 LONGEVITY DIFFERENTIAL		103,721		127,267	23,546
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		1,505		1,505	
		047 OVERTIME		13,085		13,085	
		SUBTOTAL FOR ADD GRS PAY		125,008		148,554	23,546
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,020		5,020	
		SUBTOTAL FOR FRINGE BENES		5,020		5,020	
		SUBTOTAL FOR BUDGET CODE 5100	44	3,060,062	44	3,144,465	84,403
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	809,680	7	826,168	16,488
		SUBTOTAL FOR F/T SALARIED	7	809,680	7	826,168	16,488
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,000		42,634	634
		043 SHIFT DIFFERENTIAL		34,551		35,447	896
		045 HOLIDAY PAY		28,569		15,240	13,329-
		048 OVERTIME UNIFORM FORCES		43,740		43,893	153
		SUBTOTAL FOR ADD GRS PAY		148,860		137,214	11,646-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,120		3,120	
		SUBTOTAL FOR FRINGE BENES		3,120		3,120	
		SUBTOTAL FOR BUDGET CODE 5101	7	961,660	7	966,502	4,842

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL			51	4,021,722	51	4,110,967		89,245
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,064,033	16	867,654	15-	196,379-
SUBTOTAL FOR F/T SALARIED			31	1,064,033	16	867,654	15-	196,379-
03 UNSALARIED		031 UNSALARIED		188,893		191,320		2,427
SUBTOTAL FOR UNSALARIED				188,893		191,320		2,427
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,797		12,797		
		042 LONGEVITY DIFFERENTIAL		147,829		147,829		
		043 SHIFT DIFFERENTIAL		73		73		
		045 HOLIDAY PAY		2,803		2,803		
		047 OVERTIME		210		210		
SUBTOTAL FOR ADD GRS PAY				163,712		163,712		
SUBTOTAL FOR BUDGET CODE 5200			31	1,416,638	16	1,222,686	15-	193,952-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,933,441	26	3,002,137		68,696
SUBTOTAL FOR F/T SALARIED			26	2,933,441	26	3,002,137		68,696
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		170,640		2,640
		043 SHIFT DIFFERENTIAL		141,828		145,565		3,737
		045 HOLIDAY PAY		117,108		61,572		55,536-
		048 OVERTIME UNIFORM FORCES		10,942		11,580		638
SUBTOTAL FOR ADD GRS PAY				437,878		389,357		48,521-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
SUBTOTAL FOR FRINGE BENES				9,345		9,345		
SUBTOTAL FOR BUDGET CODE 5201			26	3,380,664	26	3,400,839		20,175

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HEALTH SERVICES			57	4,797,302	42	4,623,525	15-	173,777-
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	690,699	11	819,473	2	128,774
SUBTOTAL FOR F/T SALARIED			9	690,699	11	819,473	2	128,774
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,979		8,979		
		043 SHIFT DIFFERENTIAL		360		360		
		045 HOLIDAY PAY		20		20		
		047 OVERTIME		284		284		
SUBTOTAL FOR ADD GRS PAY				9,643		9,643		
SUBTOTAL FOR BUDGET CODE 5510			9	700,342	11	829,116	2	128,774
TOTAL FOR INVESTIGATIONS AND TRIALS			9	700,342	11	829,116	2	128,774
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	16,530,364	266	15,061,985	27-	1,468,379-
SUBTOTAL FOR F/T SALARIED			293	16,530,364	266	15,061,985	27-	1,468,379-
03 UNSALARIED		031 UNSALARIED		113,520		120,952		7,432
SUBTOTAL FOR UNSALARIED				113,520		120,952		7,432
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		282,134		282,134		
		042 LONGEVITY DIFFERENTIAL		55,480		55,480		
		043 SHIFT DIFFERENTIAL		273,942		273,942		
		045 HOLIDAY PAY		397,015		397,015		
		047 OVERTIME		2,584,331		2,584,331		
		061 SUPPER MONEY		1,019		1,019		
SUBTOTAL FOR ADD GRS PAY				3,593,921		3,593,921		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,001		17,001		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				17,001		17,001		
SUBTOTAL FOR BUDGET CODE 5520			293	20,254,806	266	18,793,859	27-	1,460,947-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	87,798	1	90,546		2,748
SUBTOTAL FOR F/T SALARIED			1	87,798	1	90,546		2,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,106		106
		043 SHIFT DIFFERENTIAL		4,779		4,928		149
		045 HOLIDAY PAY		4,000		1,779		2,221-
		048 OVERTIME UNIFORM FORCES		6,734		6,759		25
SUBTOTAL FOR ADD GRS PAY				22,513		20,572		1,941-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
SUBTOTAL FOR FRINGE BENES				520		520		
SUBTOTAL FOR BUDGET CODE 5521			1	110,831	1	111,638		807
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	866,758	17	695,566	3-	171,192-
SUBTOTAL FOR F/T SALARIED			20	866,758	17	695,566	3-	171,192-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,061		1,061		
		042 LONGEVITY DIFFERENTIAL		6,017		6,017		
		043 SHIFT DIFFERENTIAL		2,741		2,741		
		045 HOLIDAY PAY		1,144		1,144		
		047 OVERTIME		22,629		22,629		
SUBTOTAL FOR ADD GRS PAY				33,592		33,592		
SUBTOTAL FOR BUDGET CODE 5540			20	900,350	17	729,158	3-	171,192-
TOTAL FOR FLEET MAINTENANCE			314	21,265,987	284	19,634,655	30-	1,631,332-

RESPONSIBILITY CENTER: 0014 BUILDINGS

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,635,498	94	7,185,718	1	550,220
		SUBTOTAL FOR F/T SALARIED	93	6,635,498	94	7,185,718	1	550,220
03 UNSALARIED		031 UNSALARIED		78,316		78,316		
		SUBTOTAL FOR UNSALARIED		78,316		78,316		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,832		6,832		
		042 LONGEVITY DIFFERENTIAL		16,623		16,623		
		043 SHIFT DIFFERENTIAL		42		42		
		045 HOLIDAY PAY		18,046		18,046		
		047 OVERTIME		2,567,490		2,567,490		
		SUBTOTAL FOR ADD GRS PAY		2,609,033		2,609,033		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,207		43,207		
		SUBTOTAL FOR AMT TO SCHED		43,207		43,207		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		728,000		638,000		90,000-
		SUBTOTAL FOR FRINGE BENES		728,000		638,000		90,000-
		SUBTOTAL FOR BUDGET CODE 5530	93	10,094,054	94	10,554,274	1	460,220
		TOTAL FOR BUILDINGS	93	10,094,054	94	10,554,274	1	460,220
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,828	2	213,428		600
		SUBTOTAL FOR F/T SALARIED	2	212,828	2	213,428		600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042 LONGEVITY DIFFERENTIAL		933		933		
		SUBTOTAL FOR ADD GRS PAY		2,761		2,761		
		SUBTOTAL FOR BUDGET CODE 3000	2	215,589	2	216,189		600
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	215,589	2	216,189		600

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,685,168	32	1,838,904	1	153,736
		SUBTOTAL FOR F/T SALARIED	31	1,685,168	32	1,838,904	1	153,736
03 UNSALARIED		031 UNSALARIED		40,534		43,646		3,112
		SUBTOTAL FOR UNSALARIED		40,534		43,646		3,112
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,491		4,491		
		042 LONGEVITY DIFFERENTIAL		37,073		37,073		
		043 SHIFT DIFFERENTIAL		72		72		
		045 HOLIDAY PAY		7,034		7,034		
		047 OVERTIME		890		890		
		061 SUPPER MONEY		659		659		
		SUBTOTAL FOR ADD GRS PAY		50,219		50,219		
		SUBTOTAL FOR BUDGET CODE 3110	31	1,775,921	32	1,932,769	1	156,848
		TOTAL FOR PENSIONS DIVISION	31	1,775,921	32	1,932,769	1	156,848
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,300,153	30	1,208,203		91,950-
		SUBTOTAL FOR F/T SALARIED	30	1,300,153	30	1,208,203		91,950-
03 UNSALARIED		031 UNSALARIED		836,295		836,895		600
		SUBTOTAL FOR UNSALARIED		836,295		836,895		600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,656		3,656		
		042 LONGEVITY DIFFERENTIAL		19,050		19,050		
		043 SHIFT DIFFERENTIAL		558		558		
		045 HOLIDAY PAY		22,680		22,680		
		047 OVERTIME		1,385,045		1,385,045		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000			
		061 SUPPER MONEY		1,089		1,089			
		SUBTOTAL FOR ADD GRS PAY		1,442,078		1,442,078			
		SUBTOTAL FOR BUDGET CODE 3100	30	3,578,526	30	3,487,176		91,350-	
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	683,854	10	500,327	3-	183,527-	
		SUBTOTAL FOR F/T SALARIED	13	683,854	10	500,327	3-	183,527-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,345		14,345			
		042 LONGEVITY DIFFERENTIAL		28,143		28,143			
		043 SHIFT DIFFERENTIAL		147		147			
		045 HOLIDAY PAY		1,389		1,389			
		047 OVERTIME		336		336			
		061 SUPPER MONEY		9,232		9,232			
		SUBTOTAL FOR ADD GRS PAY		53,592		53,592			
		SUBTOTAL FOR BUDGET CODE 3500	13	737,446	10	553,919	3-	183,527-	
		TOTAL FOR FISCAL SERVICES	43	4,315,972	40	4,041,095	3-	274,877-	
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	885,563	11	766,087	2-	119,476-	
		SUBTOTAL FOR F/T SALARIED	13	885,563	11	766,087	2-	119,476-	
03 UNSALARIED		031 UNSALARIED		41,430		41,430			
		SUBTOTAL FOR UNSALARIED		41,430		41,430			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,333		4,333			
		043 SHIFT DIFFERENTIAL		22		22			
		045 HOLIDAY PAY		462		462			
		047 OVERTIME		391		391			
		SUBTOTAL FOR ADD GRS PAY		5,208		5,208			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200			13	932,201	11	812,725	2-	119,476-
TOTAL FOR BUDGET SERVICES			13	932,201	11	812,725	2-	119,476-
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	7,588,272	115	8,058,813		470,541
SUBTOTAL FOR F/T SALARIED			115	7,588,272	115	8,058,813		470,541
03 UNSALARIED		031 UNSALARIED		746,712		748,693		1,981
SUBTOTAL FOR UNSALARIED				746,712		748,693		1,981
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,988		34,988		
		042 LONGEVITY DIFFERENTIAL		221,172		221,172		
		043 SHIFT DIFFERENTIAL		49,253		49,253		
		045 HOLIDAY PAY		45,811		45,811		
		047 OVERTIME		6,352		6,352		
		061 SUPPER MONEY		124		124		
SUBTOTAL FOR ADD GRS PAY				357,700		357,700		
SUBTOTAL FOR BUDGET CODE 3300			115	8,692,684	115	9,165,206		472,522
BUDGET CODE: 3310 ARSON STRIKE FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,903,722	33	1,854,373	1-	49,349-
SUBTOTAL FOR F/T SALARIED			34	1,903,722	33	1,854,373	1-	49,349-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,376		24,376		
		043 SHIFT DIFFERENTIAL		2,420		2,420		
		045 HOLIDAY PAY		14,062		14,062		
		047 OVERTIME		98,798		98,798		
SUBTOTAL FOR ADD GRS PAY				139,656		139,656		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,776		63,776		
SUBTOTAL FOR AMT TO SCHED				63,776		63,776		
SUBTOTAL FOR BUDGET CODE 3310			34	2,107,154	33	2,057,805	1-	49,349-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BICS			149	10,799,838	148	11,223,011	1-	423,173
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	485,117	8	555,160	1	70,043
SUBTOTAL FOR F/T SALARIED			7	485,117	8	555,160	1	70,043
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88		
		042 LONGEVITY DIFFERENTIAL		18,682		18,682		
		047 OVERTIME		262		262		
SUBTOTAL FOR ADD GRS PAY				19,032		19,032		
SUBTOTAL FOR BUDGET CODE 3400			7	504,149	8	574,192	1	70,043
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	504,149	8	574,192	1	70,043
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,809,988	34	1,919,285	1	109,297
SUBTOTAL FOR F/T SALARIED			33	1,809,988	34	1,919,285	1	109,297
03 UNSALARIED		031 UNSALARIED		148,553		148,553		
SUBTOTAL FOR UNSALARIED				148,553		148,553		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,299		10,299		
		042 LONGEVITY DIFFERENTIAL		60,363		60,363		
		043 SHIFT DIFFERENTIAL		1,295		1,295		
		045 HOLIDAY PAY		2,599		2,599		
		047 OVERTIME		107		107		
SUBTOTAL FOR ADD GRS PAY				74,663		74,663		
SUBTOTAL FOR BUDGET CODE 4000			33	2,033,204	34	2,142,501	1	109,297

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL			33	2,033,204	34	2,142,501	1	109,297
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	893,459	11	899,945		6,486
SUBTOTAL FOR F/T SALARIED			11	893,459	11	899,945		6,486
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042 LONGEVITY DIFFERENTIAL		4,796		4,796		
		043 SHIFT DIFFERENTIAL		7		7		
		047 OVERTIME		120		120		
SUBTOTAL FOR ADD GRS PAY				6,751		6,751		
SUBTOTAL FOR BUDGET CODE 1500			11	900,210	11	906,696		6,486
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			11	900,210	11	906,696		6,486
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	705,412	9	708,164		2,752
SUBTOTAL FOR F/T SALARIED			9	705,412	9	708,164		2,752
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,358		3,358		
		047 OVERTIME		238		238		
SUBTOTAL FOR ADD GRS PAY				3,596		3,596		
SUBTOTAL FOR BUDGET CODE 4100			9	709,008	9	711,760		2,752
TOTAL FOR AFFIRMATIVE EMPLOYMENT			9	709,008	9	711,760		2,752

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	641,335	12	653,812	12,477
SUBTOTAL FOR F/T SALARIED			12	641,335	12	653,812	12,477
03 UNSALARIED		031 UNSALARIED		67,087		72,469	5,382
SUBTOTAL FOR UNSALARIED				67,087		72,469	5,382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		042 LONGEVITY DIFFERENTIAL		6,905		6,905	
		043 SHIFT DIFFERENTIAL		70		70	
		045 HOLIDAY PAY		5,806		5,806	
SUBTOTAL FOR ADD GRS PAY				20,797		20,797	
SUBTOTAL FOR BUDGET CODE 3600			12	729,219	12	747,078	17,859
TOTAL FOR CONVERSION NAME			12	729,219	12	747,078	17,859
TOTAL FOR EXECUTIVE ADMINISTRATIVE			940	72,754,993	911	72,661,162	29-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	940	72,754,993	911	72,661,162	93,831-
FINANCIAL PLAN SAVINGS	30-	1,819,056-	77-	4,821,367-	3,002,311-
APPROPRIATION	910	70,935,937	834	67,839,795	3,096,142-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,753,626	66,374,091	2,379,535-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,782,311	1,065,704	716,607-
INTRA-CITY SALES	400,000	400,000	
TOTAL	70,935,937	67,839,795	3,096,142-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	45,758-196,574	1	189,700
1103	DEPUTY COMMISSIONER	D 057	12935	45,758-196,574	3	504,379
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	45,758-196,574	1	127,346
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	45,758-196,574	6	530,250
1110	ADMINISTRATIVE ENGINEER	D 057	10015	45,758-196,574	2	195,052
1116	ADMINISTRATIVE COMMUNITY	D 057	10022	45,758-196,574	1	76,665
1120	HEALTH SERVICES MANAGER	D 057	10069	45,758-196,574	1	108,837
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	3	227,521
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	20	1,486,264
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	45,758-196,574	1	95,000
1137	DIRECTOR (DISCIPLINE)	D 057	06317	45,758-196,574	1	108,651
1139	ADMINISTRATIVE MANAGER	D 057	10025	45,758-196,574	5	425,006
1145	SECRETARY TO THE FIRE	D 057	12896	50,494- 96,580	1	96,580
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	31	3,395,378
1147	SECRETARY TO THE DEPUTY C	D 057	06596	35,187- 61,157	1	42,330
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	45,758-196,574	2	185,219
1151	COUNSEL (FIRE DEPT)	D 057	30161	45,758-196,574	1	133,698
1152	AGENCY ATTORNEY	D 057	30087	54,369- 97,737	12	906,025
1154	*ATTORNEY AT LAW	D 057	30085	54,369- 93,978	1	71,205
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	91,800
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-119,361	30	2,836,440
1166	MANAGER OF RADIO REPAIR O	D 057	82987	45,758-196,574	3	268,980
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-119,361	4	313,603
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	45,758-196,574	1	119,213
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	27	1,874,694
1178	STAFF ANALYST TRAINEE	D 057	12749	35,281- 37,394	1	40,807
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	45,758-196,574	3	269,662
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	62,635- 85,014	1	87,201
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	70,490- 70,490	2	140,981
1210	AUTO MACHINIST	D 057	92505	70,490- 70,490	17	1,188,406
1215	AUTO MECHANIC	D 057	92510	64,728- 70,490	101	7,028,060
1216	AUTO MECHANIC (DIESEL)	D 057	92511	70,490- 70,490	19	1,321,641
1219	OILER	D 057	91628	89,262- 89,262	1	89,262
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	45,758-196,574	1	107,949
1228	ARCHITECT	D 057	21215	58,405- 91,573	1	75,600
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	57,406- 84,035	8	524,716
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	67,141-106,348	1	63,884
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	4	291,655
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	67,141-106,348	2	157,131
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-106,348	3	210,818
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	67,141-106,348	2	130,435

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	70,641-102,653	24	1,926,149
1244	SUPERVISING COMPUTER SERV	D 057	13616	52,988- 68,652	2	121,962
1246	COMPUTER SERVICE TECHNICI	D 057	13615	35,335- 49,987	7	275,355
1255	WELDER	D 057	92355	49,506- 97,446	2	194,893
1256	SUPERVISOR OF IRONWORK	D 057	92376	78,590- 90,779	1	97,634
1257	METAL WORK MECHANIC	D 057	91225	71,084- 78,249	1	71,084
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	39,159- 51,526	5	230,423
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	112	5,684,259
1271	PURCHASING AGENT	D 057	12121	39,248- 69,164	14	731,402
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	4	167,906
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 84,035	16	947,871
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	46,030- 88,008	2	111,672
1280	ASSOCIATE ACCOUNTANT	D 057	40517	48,283- 67,168	2	119,362
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	45,758-196,574	1	80,000
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	13	630,237
1296	ADMINISTRATIVE PRINTING S	D 057	10096	45,758-196,574	1	97,805
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	56,764
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	28,812- 63,243	24	1,045,774
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	46,181- 57,708	2	115,674
1310	MACHINIST	D 057	92610	64,728- 70,490	1	70,490
1316	BLACKSMITH'S HELPER	D 057	92306	69,613- 69,613	1	69,843
1317	GRAPHIC ARTIST	D 057	91415	39,302- 75,068	1	67,453
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	45,758-196,574	5	437,002
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	2	143,161
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	45,758-196,574	3	323,282
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	70,641-102,653	2	163,194
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	72,214
1348	SUPERVISOR ELECTRICIAN	D 057	91769	87,239- 87,239	2	174,478
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	16	1,286,208
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	45,758-196,574	1	70,295
1363	STATISTICIAN	D 057	40610	39,159- 51,146	1	35,413
1364	SENIOR STATISTICIAN	D 057	40615	43,350- 59,902	1	62,298
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	9	492,869
1366	STAFF ANALYST	D 057	12626	45,029- 58,234	1	52,805
1369	SENIOR STATIONARY ENGINEE	D 057	91638	105,214-112,731	1	108,492
1370	STATIONARY ENGINEER	D 057	91644	89,366- 94,983	1	94,983
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	25	1,468,375
1382	CONSTRUCTION PROJECT MANA	D 057	34202	49,201- 91,573	1	51,762
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	44,162- 62,769	2	93,542
1388	INVESTIGATOR	D 057	31105	35,759- 49,649	5	221,595

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	44,030- 63,421	1	61,235
1391	WORKER'S COMPENSATION BEN	D 057	40482	35,678- 56,956	1	53,658
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 71,111	8	388,584
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	65,122- 65,122	6	425,516
1398	SENIOR STATISTICIAN	D 057	40615	43,350- 59,902	1	45,146
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 72,138	4	235,309
1400	CERTIFIED IT ADMINISTRATO	D 057	13644	67,141-106,348	2	153,735
1401	CITY RESEARCH SCIENTIST	D 057	21744	55,000-109,650	1	67,688
1402	INDUSTRIAL HYGIENIST	D 057	31305	40,851- 56,456	2	93,925
1403	SUPERVISING MEDICAL RECOR	D 057	50837	48,846- 52,287	1	51,831
1404	CITY RESEARCH SCIENTIST	D 057	21744	55,000-109,650	1	87,480
1410	CARPENTER	D 057	92005	37,746- 53,578	11	838,245
1411	CEMENT MASON	D 057	92210	62,118- 70,992	2	136,659
1438	SUPERVISOR PLUMBER	D 057	91972	64,237- 73,414	2	163,187
1450	PLUMBER	D 057	91915	49,165- 68,716	11	852,313
1510	ROOFER	D 057	90735	64,876- 64,876	1	64,876
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	1	38,285
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1557	SHEET METAL WORKER	D 057	92340	48,361- 53,933	1	82,306
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	2	115,288
1625	MAINTENANCE WORKER	D 057	90698	33,742- 50,446	2	100,892
1632	CITY LABORER	D 057	90702	41,635- 43,082	11	537,534
1640	RUBBER TIRE REPAIRER	D 057	90736	45,601- 45,601	6	293,280
1675	CLERICAL AIDE	D 057	10250	25,414- 30,781	1	30,663
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	27	1,025,590
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	1	31,195
1725	MOTOR VEHICLE OPERATOR	D 057	91212	35,826- 38,919	27	1,025,781
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	37,535- 42,294	13	484,543
1780	CUSTODIAL ASSISTANT	D 057	82015	28,777- 34,829	1	29,829
1840	AUTOMOTIVE SERVICE WORKER	D 057	92508	32,052- 32,988	1	29,138
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	45,738
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	45,758-196,574	7	691,325
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	75,600
3136	Head Nurse	D 057	50935	30,589- 70,411	4	288,187
3139	Institutional Aide	D 057	81803	31,030- 34,377	10	312,296
3142	Motor Vehicle Supervisor	D 057	91232	45,194- 45,194	5	226,051
3146	Planner	D 057	22115	41,513- 53,138	3	147,109
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	57,498
3161	STOCK WORKER	D 057	12200	24,233- 40,159	5	147,008
3178	Locksmith	D 057	90723	41,530- 41,530	1	45,372
3179	Supervisor Locksmith	D 057	90763	45,518- 45,518	1	49,736

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3180	Plant Maintainer	D 057	91649	89,262- 89,262	1	89,262
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	45,758-196,574	1	84,568
4116	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	3	145,497
4136	HEAD NURSE	D 057	50935	30,589- 70,411	1	71,376
4187	*CERTIFIED APPLICATIONS	D D 057	13693	70,641-111,892	1	73,467
4195	CASE - MANAGEMENT NURSE (	D 057	50959	65,122- 65,122	4	265,893
SUBTOTAL FOR OBJECT 001					845	54,991,033
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	FIRE MEDICAL OFFICER (MGR	D 057	5305G	45,758-196,574	2	325,829
1900	FIRE MEDICAL OFFICER	D 057	53050	96,158-109,748	20	2,331,107
1912	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	1	104,081
SUBTOTAL FOR OBJECT 004					23	2,761,017
POSITION SCHEDULE FOR U/A 001					868	57,752,050
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-34	-2,262,177
TOTAL FOR U/A 001					834	55,489,873

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6232 URBAN AREA SECURITY INITIATIVE III									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 6232	2		2				
BUDGET CODE: 6242 US FORESTRY GRANT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		107,038					107,038-
		SUBTOTAL FOR F/T SALARIED		107,038					107,038-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		153,723					153,723-
		SUBTOTAL FOR ADD GRS PAY		153,723					153,723-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		138,510					138,510-
		SUBTOTAL FOR FRINGE BENES		138,510					138,510-
		SUBTOTAL FOR BUDGET CODE 6242		399,271					399,271-
BUDGET CODE: 6302 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		801,833					801,833-
		SUBTOTAL FOR ADD GRS PAY		801,833					801,833-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		208,476					208,476-
		SUBTOTAL FOR FRINGE BENES		208,476					208,476-
		SUBTOTAL FOR BUDGET CODE 6302		1,010,309					1,010,309-
BUDGET CODE: 6362 URBAN AREA SECURITY INITIATIVE GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,170,992					1,170,992-
		SUBTOTAL FOR ADD GRS PAY		1,170,992					1,170,992-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,125,075					1,125,075-
		SUBTOTAL FOR FRINGE BENES		1,125,075					1,125,075-
		SUBTOTAL FOR BUDGET CODE 6362		2,296,067					2,296,067-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6372 HOMELAND SECURITY IV							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,500,986			1,500,986-
		SUBTOTAL FOR ADD GRS PAY		1,500,986			1,500,986-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		234,134			234,134-
		SUBTOTAL FOR FRINGE BENES		234,134			234,134-
		SUBTOTAL FOR BUDGET CODE 6372		1,735,120			1,735,120-
BUDGET CODE: 6392 FFY 2007 UASI							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		9,671,506		3,919,526	5,751,980-
		SUBTOTAL FOR ADD GRS PAY		9,671,506		3,919,526	5,751,980-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		811,518		326,719	484,799-
		SUBTOTAL FOR FRINGE BENES		811,518		326,719	484,799-
		SUBTOTAL FOR BUDGET CODE 6392		10,483,024		4,246,245	6,236,779-
BUDGET CODE: 6492 FFY 2008 UASI							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,544,211			13,544,211-
		SUBTOTAL FOR ADD GRS PAY		13,544,211			13,544,211-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,289,711			1,289,711-
		SUBTOTAL FOR FRINGE BENES		1,289,711			1,289,711-
		SUBTOTAL FOR BUDGET CODE 6492		14,833,922			14,833,922-
TOTAL FOR			2	30,757,713	2	4,246,245	26,511,468-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	381,980	8	447,484	1 65,504
		SUBTOTAL FOR F/T SALARIED	7	381,980	8	447,484	1 65,504

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,648		9,648			
		043 SHIFT DIFFERENTIAL		1		1			
		047 OVERTIME		252		252			
		SUBTOTAL FOR ADD GRS PAY		9,901		9,901			
		SUBTOTAL FOR BUDGET CODE 4120	7	391,881	8	457,385	1		65,504
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	4,892,455	53	5,012,722			120,267
		SUBTOTAL FOR F/T SALARIED	53	4,892,455	53	5,012,722			120,267
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166			
		042 LONGEVITY DIFFERENTIAL		347,000		355,772			8,772
		043 SHIFT DIFFERENTIAL		263,130		270,352			7,222
		045 HOLIDAY PAY		216,164		222,719			6,555
		048 OVERTIME UNIFORM FORCES		12,943,107		12,975,278			32,171
		SUBTOTAL FOR ADD GRS PAY		13,800,567		13,855,287			54,720
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,298		28,298			
		SUBTOTAL FOR FRINGE BENES		28,298		28,298			
		SUBTOTAL FOR BUDGET CODE 4121	53	18,721,320	53	18,896,307			174,987
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,002	1	42,602			600
		004 FULL TIME UNIFORMED PERSONNEL	9	640,810	9	635,632			5,178-
		SUBTOTAL FOR F/T SALARIED	10	682,812	10	678,234			4,578-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992			
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
		SUBTOTAL FOR ADD GRS PAY		82,352		82,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		8,908		8,908			
		SUBTOTAL FOR FRINGE BENES		13,068		13,068			
		SUBTOTAL FOR BUDGET CODE 4124	10	778,232	10	773,654			4,578-
			786						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAINING			70	19,891,433	71	20,127,346	1	235,913
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION								
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,342,600	46	2,078,880	1-	736,280
SUBTOTAL FOR F/T SALARIED			47	1,342,600	46	2,078,880	1-	736,280
03 UNSALARIED		031 UNSALARIED		1,419		1,419		
SUBTOTAL FOR UNSALARIED				1,419		1,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987		1,987		
		042 LONGEVITY DIFFERENTIAL		5,686		5,686		
		047 OVERTIME		161		161		
SUBTOTAL FOR ADD GRS PAY				7,834		7,834		
SUBTOTAL FOR BUDGET CODE 6000			47	1,351,853	46	2,088,133	1-	736,280
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	4,303,585	34	373,796		3,929,789-
SUBTOTAL FOR F/T SALARIED			34	4,303,585	34	373,796		3,929,789-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566		
		042 LONGEVITY DIFFERENTIAL		189,000		194,263		5,263
		043 SHIFT DIFFERENTIAL		167,635		172,095		4,460
		045 HOLIDAY PAY		136,864		140,894		4,030
		048 OVERTIME UNIFORM FORCES		9,030,919		9,050,222		19,303
SUBTOTAL FOR ADD GRS PAY				16,190,984		16,224,040		33,056
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,218		15,218		
SUBTOTAL FOR FRINGE BENES				15,218		15,218		
SUBTOTAL FOR BUDGET CODE 6001			34	20,509,787	34	16,613,054		3,896,733-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			81	21,861,640	80	18,701,187	1-	3,160,453-
			787					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,110	1	70,710	600
		SUBTOTAL FOR F/T SALARIED	1	70,110	1	70,710	600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,948		1,948	
		043 SHIFT DIFFERENTIAL		28		28	
		SUBTOTAL FOR ADD GRS PAY		1,976		1,976	
		SUBTOTAL FOR BUDGET CODE 4110	1	72,086	1	72,686	600
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	2,027,540	23	2,039,773	12,233
		SUBTOTAL FOR F/T SALARIED	23	2,027,540	23	2,039,773	12,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,382		13,381	1-
		042 LONGEVITY DIFFERENTIAL		138,000		139,504	1,504
		043 SHIFT DIFFERENTIAL		104,155		104,879	724
		045 HOLIDAY PAY		83,983		84,710	727
		048 OVERTIME UNIFORM FORCES		223,875		229,390	5,515
		SUBTOTAL FOR ADD GRS PAY		563,395		571,864	8,469
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,162		11,162	
		SUBTOTAL FOR FRINGE BENES		11,162		11,162	
		SUBTOTAL FOR BUDGET CODE 4111	23	2,602,097	23	2,622,799	20,702
		TOTAL FOR SAFETY UNIT	24	2,674,183	24	2,695,485	21,302
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,452	6	340,255	55,803

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			5	284,452	6	340,255	1	55,803	
03 UNSALARIED		031 UNSALARIED		34,397		35,979		1,582	
SUBTOTAL FOR UNSALARIED				34,397		35,979		1,582	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		047 OVERTIME		10,483		10,483			
SUBTOTAL FOR ADD GRS PAY				11,428		11,428			
SUBTOTAL FOR BUDGET CODE 6300			5	330,277	6	387,662	1	57,385	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,221,987	93	7,291,253		69,266	
SUBTOTAL FOR F/T SALARIED			93	7,221,987	93	7,291,253		69,266	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039			
		042 LONGEVITY DIFFERENTIAL		678,367		681,625		3,258	
		043 SHIFT DIFFERENTIAL		409,833		420,494		10,661	
		045 HOLIDAY PAY		338,746		347,398		8,652	
		048 OVERTIME UNIFORM FORCES		1,438,833		1,542,054		103,221	
SUBTOTAL FOR ADD GRS PAY				2,916,148		3,041,940		125,792	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		47,674		47,674			
		081 ANNUITY CONTRIBUTIONS		6,848		6,848			
SUBTOTAL FOR FRINGE BENES				54,522		54,522			
SUBTOTAL FOR BUDGET CODE 6301			93	10,192,657	93	10,387,715		195,058	
TOTAL FOR MARINE DIVISION			98	10,522,934	99	10,775,377	1	252,443	
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,455	168,334,284	2,455	168,232,347		101,937-	
SUBTOTAL FOR F/T SALARIED			2,455	168,334,284	2,455	168,232,347		101,937-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,102,600		3,102,600			
		042 LONGEVITY DIFFERENTIAL		7,623,935		7,749,506			125,571
		043 SHIFT DIFFERENTIAL		9,429,558		9,424,270			5,288-
		045 HOLIDAY PAY		7,220,540		7,232,009			11,469
		048 OVERTIME UNIFORM FORCES		30,188,408		30,648,909			460,501
		SUBTOTAL FOR ADD GRS PAY		57,565,041		58,157,294			592,253
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,232,829		1,232,829			
		SUBTOTAL FOR FRINGE BENES		1,232,829		1,232,829			
		SUBTOTAL FOR BUDGET CODE 6100	2,455	227,132,154	2,455	227,622,470			490,316
		TOTAL FOR QUEENS BOROUGH COMMAND	2,455	227,132,154	2,455	227,622,470			490,316
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,088	213,459,148	3,088	211,634,873			1,824,275-
		SUBTOTAL FOR F/T SALARIED	3,088	213,459,148	3,088	211,634,873			1,824,275-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927,796		3,927,796			
		042 LONGEVITY DIFFERENTIAL		9,759,047		10,167,716			408,669
		043 SHIFT DIFFERENTIAL		12,072,989		11,477,259			595,730-
		045 HOLIDAY PAY		9,248,144		8,797,757			450,387-
		048 OVERTIME UNIFORM FORCES		42,176,666		45,287,753			3,111,087
		SUBTOTAL FOR ADD GRS PAY		77,184,642		79,658,281			2,473,639
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,571,294		1,571,294			
		081 ANNUITY CONTRIBUTIONS		13,301,973		12,828,629			473,344-
		SUBTOTAL FOR FRINGE BENES		14,873,267		14,399,923			473,344-
		SUBTOTAL FOR BUDGET CODE 6110	3,088	305,517,057	3,088	305,693,077			176,020
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,088	305,517,057	3,088	305,693,077			176,020

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND									
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,330	160,357,046	2,330	160,283,964			73,082-
SUBTOTAL FOR F/T SALARIED			2,330	160,357,046	2,330	160,283,964			73,082-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,805,387		1,805,387			
		042 LONGEVITY DIFFERENTIAL		7,269,385		7,389,693			120,308
		043 SHIFT DIFFERENTIAL		8,998,031		8,994,431			3,600-
		045 HOLIDAY PAY		6,892,793		6,904,896			12,103
		048 OVERTIME UNIFORM FORCES		28,541,828		28,983,026			441,198
SUBTOTAL FOR ADD GRS PAY				53,507,424		54,077,433			570,009
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,169,426		1,169,426			
SUBTOTAL FOR FRINGE BENES				1,169,426		1,169,426			
SUBTOTAL FOR BUDGET CODE 6120			2,330	215,033,896	2,330	215,530,823			496,927
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,330	215,033,896	2,330	215,530,823			496,927
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND									
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	126,770,418	1,845	126,676,691			93,727-
SUBTOTAL FOR F/T SALARIED			1,845	126,770,418	1,845	126,676,691			93,727-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,419,629		1,419,629			
		042 LONGEVITY DIFFERENTIAL		5,729,814		5,823,303			93,489
		043 SHIFT DIFFERENTIAL		7,110,809		7,105,802			5,007-
		045 HOLIDAY PAY		5,444,075		5,451,801			7,726
		048 OVERTIME UNIFORM FORCES		22,630,409		22,973,256			342,847
SUBTOTAL FOR ADD GRS PAY				42,334,736		42,773,791			439,055
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		925,266		925,266			
SUBTOTAL FOR FRINGE BENES				925,266		925,266			
SUBTOTAL FOR BUDGET CODE 6130			1,845	170,030,420	1,845	170,375,748			345,328

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX BOROUGH COMMAND			1,845	170,030,420	1,845	170,375,748		345,328
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	60,169,221	879	60,140,304		28,917-
SUBTOTAL FOR F/T SALARIED			879	60,169,221	879	60,140,304		28,917-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		685,392		685,391		1-
		042 LONGEVITY DIFFERENTIAL		2,731,819		2,777,185		45,366
		043 SHIFT DIFFERENTIAL		3,374,374		3,372,933		1,441-
		045 HOLIDAY PAY		2,584,653		2,589,152		4,499
		048 OVERTIME UNIFORM FORCES		10,496,186		10,662,555		166,369
SUBTOTAL FOR ADD GRS PAY				19,872,424		20,087,216		214,792
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441,044		441,044		
SUBTOTAL FOR FRINGE BENES				441,044		441,044		
SUBTOTAL FOR BUDGET CODE 6140			879	80,482,689	879	80,668,564		185,875
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			879	80,482,689	879	80,668,564		185,875
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,933,373	26	1,938,652		5,279
SUBTOTAL FOR F/T SALARIED			26	1,933,373	26	1,938,652		5,279
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316		
		042 LONGEVITY DIFFERENTIAL		161,000		162,253		1,253
		043 SHIFT DIFFERENTIAL		109,633		109,935		302
		045 HOLIDAY PAY		88,365		88,738		373
		048 OVERTIME UNIFORM FORCES		253,173		257,769		4,596
SUBTOTAL FOR ADD GRS PAY				627,487		634,011		6,524

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,033		13,033		
		SUBTOTAL FOR FRINGE BENES		13,033		13,033		
		SUBTOTAL FOR BUDGET CODE 6201	26	2,573,893	26	2,585,696		11,803
		TOTAL FOR MASK SERVICE UNIT	26	2,573,893	26	2,585,696		11,803
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	442,334	8	447,933		5,599
		SUBTOTAL FOR F/T SALARIED	8	442,334	8	447,933		5,599
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,028		6,028		
		042 LONGEVITY DIFFERENTIAL		14,434		14,434		
		043 SHIFT DIFFERENTIAL		25,549		25,549		
		045 HOLIDAY PAY		3,722		3,722		
		047 OVERTIME		119		119		
		061 SUPPER MONEY		425		425		
		SUBTOTAL FOR ADD GRS PAY		50,277		50,277		
		SUBTOTAL FOR BUDGET CODE 7100	8	492,611	8	498,210		5,599
		TOTAL FOR FIRE COMMUNICATIONS	8	492,611	8	498,210		5,599
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING								
BUDGET CODE: 7120 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,127			1-	50,127-
		SUBTOTAL FOR F/T SALARIED	1	50,127			1-	50,127-
		SUBTOTAL FOR BUDGET CODE 7120	1	50,127			1-	50,127-
		TOTAL FOR OUTSIDE PLANT ENGINEERING	1	50,127			1-	50,127-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	7,610,351	183	7,555,148	1-	55,203-
		SUBTOTAL FOR F/T SALARIED	184	7,610,351	183	7,555,148	1-	55,203-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324		
		042 LONGEVITY DIFFERENTIAL		71,947		71,947		
		043 SHIFT DIFFERENTIAL		417,954		417,954		
		045 HOLIDAY PAY		352,646		352,646		
		047 OVERTIME		2,029,206		2,029,206		
		SUBTOTAL FOR ADD GRS PAY		2,872,077		2,872,077		
		SUBTOTAL FOR BUDGET CODE 7130	184	10,482,428	183	10,427,225	1-	55,203-
		TOTAL FOR DISPATCHERS	184	10,482,428	183	10,427,225	1-	55,203-
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE								
BUDGET CODE: 7140 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,507,617	60	4,517,189		9,572
		SUBTOTAL FOR F/T SALARIED	60	4,507,617	60	4,517,189		9,572
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64,754		64,754		
		042 LONGEVITY DIFFERENTIAL		7,027		7,027		
		043 SHIFT DIFFERENTIAL		16,223		16,223		
		045 HOLIDAY PAY		34,652		34,652		
		047 OVERTIME		1,218,396		1,218,396		
		SUBTOTAL FOR ADD GRS PAY		1,341,052		1,341,052		
		SUBTOTAL FOR BUDGET CODE 7140	60	5,848,669	60	5,858,241		9,572
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	60	5,848,669	60	5,858,241		9,572

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	3,650,168	46	3,750,962	100,794
SUBTOTAL FOR F/T SALARIED			46	3,650,168	46	3,750,962	100,794
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106	
		042 LONGEVITY DIFFERENTIAL		287,000		289,757	2,757
		043 SHIFT DIFFERENTIAL		205,983		207,087	1,104
		045 HOLIDAY PAY		166,116		167,278	1,162
		048 OVERTIME UNIFORM FORCES		412,728		422,839	10,111
SUBTOTAL FOR ADD GRS PAY				1,098,933		1,114,067	15,134
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,222		23,222	
SUBTOTAL FOR FRINGE BENES				23,222		23,222	
SUBTOTAL FOR BUDGET CODE 6221			46	4,772,323	46	4,888,251	115,928
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	4,772,323	46	4,888,251	115,928
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	11,142,906	152	11,160,242	17,336
SUBTOTAL FOR F/T SALARIED			152	11,142,906	152	11,160,242	17,336
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		932,000		938,517	6,517
		043 SHIFT DIFFERENTIAL		623,029		623,978	949
		045 HOLIDAY PAY		501,943		503,407	1,464
		048 OVERTIME UNIFORM FORCES		1,518,979		1,542,877	23,898
SUBTOTAL FOR ADD GRS PAY				3,665,294		3,698,122	32,828
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,463		75,463	
SUBTOTAL FOR FRINGE BENES				75,463		75,463	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6211		152	14,883,663	152	14,933,827	50,164
TOTAL FOR RESCUE SERVICES		152	14,883,663	152	14,933,827	50,164
TOTAL FOR FIRE EXTING AND EMERG RESP		11,349	1,123,007,833	11,348	1,095,627,772	1- 27,380,061-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,349	1,123,007,833	11,348	1,095,627,772	27,380,061-
FINANCIAL PLAN SAVINGS		270,399-	419-	61,962,118	62,232,517
APPROPRIATION	11,349	1,122,737,434	10,929	1,157,589,890	34,852,456

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,091,167,596	1,152,531,520	61,363,924
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	787,125	787,125	
FEDERAL - C.D.			
FEDERAL - OTHER	30,782,713	4,271,245	26,511,468-
INTRA-CITY SALES			
TOTAL	1,122,737,434	1,157,589,890	34,852,456

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	45,758-196,574	1	100,836
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	105,719
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	4	274,095
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	88,322- 88,322	1	90,097
1217	MARINE MAINTENANCE MECHAN	D 057	92587	61,812- 75,382	4	240,137
1245	SUPER COMMUNICATION ELECT	D 057	91763	84,146- 84,146	8	687,369
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	15	744,814
1271	PROCUREMENT ANALYST	D 057	12158	34,651- 73,424	2	103,797
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	1	42,666
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	45,758-196,574	1	99,836
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	45,758-196,574	1	89,918
1285	COMMUNICATION ELECTRICIAN	D 057	91762	61,074- 69,217	44	3,436,012
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	1	66,922
1490	SUPERVISING FIRE ALARM DI	D 057	71060	51,600- 69,861	28	1,679,173
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	45,758-196,574	1	98,742
1615	FIRE ALARM DISPATCHER	D 057	71010	30,316- 50,127	145	6,493,411
1616	COMMUNITY COORDINATOR (WI	D 057	56058	43,894- 62,950	2	97,132
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	4	147,507
SUBTOTAL FOR OBJECT 001					264	14,598,183
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	45,758-196,574	1	185,000
1861	DEPUTY CHIEF (FIRE)	D 057	70382	116,241-139,856	69	10,111,542
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	45,758-196,574	9	1,604,611
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	45,758-196,574	1	178,982
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	45,758-196,574	7	1,225,277
1895	DEPUTY CHIEF (FIRE)	D 057	70382	116,241-139,856	342	43,981,292
1896	BATTALION CHIEF	D 057	70370	100,603-126,178	1	135,524
1912	BATTALION CHIEF	D 057	70370	100,603-126,178	549	54,935,517
1914	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	1	104,081
1916	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	2	208,162
1920	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	1,507	128,421,193
1921	LIEUTENANT (FIRE)	D 057	70360	68,507- 84,421	1	90,673
1922	LIEUTENANT (FIRE)	D 057	70360	68,507- 84,421	1	90,673
1930	PILOT	D 057	70312	46,322- 78,524	13	1,105,520
1931	PILOT	D 057	70312	46,322- 78,524	1	85,040
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 76,598	20	1,548,147
1946	FIREFIGHTER	D 057	70310	36,400- 68,475	1	68,475
1947	FIREFIGHTER	D 057	70310	36,400- 68,475	9,002	550,172,442
1948	FIREFIGHTER	D 057	70310	36,400- 68,475	1	68,475
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	51,192- 76,692	2	145,167

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1955	WIPER (UNIFORMED)	D 057	70314	70,970- 70,970	8	567,760
	SUBTOTAL FOR OBJECT 004				11,539	795,033,553

	POSITION SCHEDULE FOR U/A 002				11,803	809,631,736
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-874	-59,952,397
	TOTAL FOR U/A 002				10,929	749,679,339

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	288,379	6	294,048		5,669	
SUBTOTAL FOR F/T SALARIED			6	288,379	6	294,048		5,669	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,638		8,638			
		042 LONGEVITY DIFFERENTIAL		6,218		6,218			
		043 SHIFT DIFFERENTIAL		45		45			
		047 OVERTIME		4,051		4,051			
		061 SUPPER MONEY		27		27			
SUBTOTAL FOR ADD GRS PAY				18,979		18,979			
SUBTOTAL FOR BUDGET CODE 8000			6	307,358	6	313,027		5,669	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	11,170,273	132	11,295,688		125,415	
SUBTOTAL FOR F/T SALARIED			132	11,170,273	132	11,295,688		125,415	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		805,000		809,085		4,085	
		043 SHIFT DIFFERENTIAL		613,405		611,903		1,502-	
		045 HOLIDAY PAY		507,307		506,517		790-	
		048 OVERTIME UNIFORM FORCES		1,801,133		1,797,830		3,303-	
SUBTOTAL FOR ADD GRS PAY				3,726,845		3,725,335		1,510-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,500		136,842		8,342	
		081 ANNUITY CONTRIBUTIONS		206,780		207,745		965	
SUBTOTAL FOR FRINGE BENES				335,280		344,587		9,307	
SUBTOTAL FOR BUDGET CODE 8001			132	15,232,398	132	15,365,610		133,212	
TOTAL FOR FIRE INVESTIGATIONS			138	15,539,756	138	15,678,637		138,881	
TOTAL FOR FIRE INVESTIGATION			138	15,539,756	138	15,678,637		138,881	

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138	15,539,756	138	15,678,637	138,881
FINANCIAL PLAN SAVINGS			32-	2,664,801-	2,664,801-
APPROPRIATION	138	15,539,756	106	13,013,836	2,525,920-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,539,756	13,013,836	2,525,920-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,539,756	13,013,836	2,525,920-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	5	251,102
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	1	32,703
SUBTOTAL FOR OBJECT 001					6	283,805
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	45,758-196,574	1	174,560
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	45,758-196,574	1	159,766
1925	SUPERVISING FIRE MARSHAL	D 057	70393	121,776-121,776	26	2,570,017
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	51,192- 76,692	91	6,978,972
SUBTOTAL FOR OBJECT 004					119	9,883,315

POSITION SCHEDULE FOR U/A 003					125	10,167,120
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-19	-1,545,402
TOTAL FOR U/A 003					106	8,621,718

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,116,094	19	2,116,094			
SUBTOTAL FOR F/T SALARIED			19	2,116,094	19	2,116,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		126,000		126,000			
		043 SHIFT DIFFERENTIAL		105,620		105,620			
		045 HOLIDAY PAY		87,233		87,233			
		048 OVERTIME UNIFORM FORCES		58,457		59,346			889
SUBTOTAL FOR ADD GRS PAY				377,310		378,199			889
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			
		081 ANNUITY CONTRIBUTIONS		30,112		30,112			
SUBTOTAL FOR FRINGE BENES				39,472		39,472			
SUBTOTAL FOR BUDGET CODE 5601			19	2,532,876	19	2,533,765			889
TOTAL FOR OPERATION SUPPORT STAFF			19	2,532,876	19	2,533,765			889
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	9,129,083	178	8,833,577	19-		295,506-
		004 FULL TIME UNIFORMED PERSONNEL			27	1,184,917	27		1,184,917
SUBTOTAL FOR F/T SALARIED			197	9,129,083	205	10,018,494	8		889,411
03 UNSALARIED		031 UNSALARIED		31,911		34,661			2,750
SUBTOTAL FOR UNSALARIED				31,911		34,661			2,750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,455		2,455			
		042 LONGEVITY DIFFERENTIAL		254,756		254,756			
		043 SHIFT DIFFERENTIAL		13,857		13,857			
		045 HOLIDAY PAY		8,474		8,474			
		047 OVERTIME		766,587		766,587			
		061 SUPPER MONEY		290		290			
SUBTOTAL FOR ADD GRS PAY				1,046,419		1,046,419			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
		SUBTOTAL FOR FRINGE BENES		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 5610	197	10,208,463	205	11,100,624		8	892,161
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	416,778	5	416,778			
		SUBTOTAL FOR F/T SALARIED	5	416,778	5	416,778			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000			
		043 SHIFT DIFFERENTIAL		23,149		23,149			
		045 HOLIDAY PAY		18,977		18,977			
		048 OVERTIME UNIFORM FORCES		16,931		16,931			
		SUBTOTAL FOR ADD GRS PAY		92,057		92,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,760		3,760			
		081 ANNUITY CONTRIBUTIONS		7,431		7,431			
		SUBTOTAL FOR FRINGE BENES		11,191		11,191			
		SUBTOTAL FOR BUDGET CODE 5611	5	520,026	5	520,026			
		TOTAL FOR HEADQUARTER INSPECTION	202	10,728,489	210	11,620,650		8	892,161
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,259,733	17	763,981		12-	495,752-
		004 FULL TIME UNIFORMED PERSONNEL			3	302,231		3	302,231
		SUBTOTAL FOR F/T SALARIED	29	1,259,733	20	1,066,212		9-	193,521-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		233			
		042 LONGEVITY DIFFERENTIAL		19,339		19,339			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		193		193			
		SUBTOTAL FOR ADD GRS PAY		19,840		19,840			
		SUBTOTAL FOR BUDGET CODE 5630	29	1,279,573	20	1,086,052		9-	193,521-
			804						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BUREAU MANAGEMENT			29	1,279,573	20	1,086,052	9-		193,521-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,329,316	25	1,453,547	1		124,231
SUBTOTAL FOR F/T SALARIED			24	1,329,316	25	1,453,547	1		124,231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,728		44,728			
		043 SHIFT DIFFERENTIAL		171		171			
		045 HOLIDAY PAY		714		714			
		047 OVERTIME		120		120			
SUBTOTAL FOR ADD GRS PAY				45,733		45,733			
SUBTOTAL FOR BUDGET CODE 5620			24	1,375,049	25	1,499,280	1		124,231
TOTAL FOR TECHNOLOGY MANAGEMENT			24	1,375,049	25	1,499,280	1		124,231
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	535,860	20	980,912	9		445,052
		004 FULL TIME UNIFORMED PERSONNEL			8	370,422	8		370,422
SUBTOTAL FOR F/T SALARIED			11	535,860	28	1,351,334	17		815,474
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		15,693		15,693			
		047 OVERTIME		270		270			
SUBTOTAL FOR ADD GRS PAY				16,423		16,423			
SUBTOTAL FOR BUDGET CODE 5640			11	552,283	28	1,367,757	17		815,474
TOTAL FOR MANAGEMENT SUPPORT STAFF			11	552,283	28	1,367,757	17		815,474

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	745,368	14	728,674	1-	14	16,694-
		SUBTOTAL FOR F/T SALARIED	15	745,368	14	728,674	1-	14	16,694-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800			
		042 LONGEVITY DIFFERENTIAL		19,958		19,958			
		043 SHIFT DIFFERENTIAL		24		24			
		045 HOLIDAY PAY		363		363			
		047 OVERTIME		133		133			
		SUBTOTAL FOR ADD GRS PAY		21,278		21,278			
		SUBTOTAL FOR BUDGET CODE 5650	15	766,646	14	749,952	1-	14	16,694-
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	15	766,646	14	749,952	1-	14	16,694-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,358,568	31	1,428,754	1-	31	70,186
		004 FULL TIME UNIFORMED PERSONNEL	2	136,950	2	136,950		2	
		SUBTOTAL FOR F/T SALARIED	34	1,495,518	33	1,565,704	1-	33	70,186
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,233		38,233			
		043 SHIFT DIFFERENTIAL		10,045		10,045			
		045 HOLIDAY PAY		5,836		5,836			
		048 OVERTIME UNIFORM FORCES		5,052		5,052			
		061 SUPPER MONEY		1,139		1,139			
		SUBTOTAL FOR ADD GRS PAY		60,305		60,305			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		081 ANNUITY CONTRIBUTIONS		2,088		2,088			
		SUBTOTAL FOR FRINGE BENES		2,988		2,988			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5700			34	1,558,811	33	1,628,997	1-		70,186
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,339,900	74	3,542,715		22	1,202,815
SUBTOTAL FOR F/T SALARIED			52	2,339,900	74	3,542,715		22	1,202,815
03 UNSALARIED		031 UNSALARIED				2,716			2,716
SUBTOTAL FOR UNSALARIED						2,716			2,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,237		66,237			
		043 SHIFT DIFFERENTIAL		106		106			
		045 HOLIDAY PAY		2,068		2,068			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				68,446		68,446			
SUBTOTAL FOR BUDGET CODE 5710			52	2,408,346	74	3,613,877		22	1,205,531
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,504,345	37	1,677,057		1	172,712
SUBTOTAL FOR F/T SALARIED			36	1,504,345	37	1,677,057		1	172,712
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125			
		043 SHIFT DIFFERENTIAL		34		34			
		045 HOLIDAY PAY		1,175		1,175			
SUBTOTAL FOR ADD GRS PAY				45,334		45,334			
SUBTOTAL FOR BUDGET CODE 5720			36	1,549,679	37	1,722,391		1	172,712
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	951,339	22	1,026,940			75,601
SUBTOTAL FOR F/T SALARIED			22	951,339	22	1,026,940			75,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182			
		043 SHIFT DIFFERENTIAL		59		59			
		047 OVERTIME		647		647			
		061 SUPPER MONEY		52		52			
SUBTOTAL FOR ADD GRS PAY				30,940		30,940			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5730				22	982,279	22	1,057,880		75,601
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	352,481	8	381,421			28,940
SUBTOTAL FOR F/T SALARIED				8	352,481	8	381,421		28,940
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431			
SUBTOTAL FOR ADD GRS PAY					12,431		12,431		
SUBTOTAL FOR BUDGET CODE 5740				8	364,912	8	393,852		28,940
TOTAL FOR DIST ORGANIZATION INSPECTION				152	6,864,027	174	8,416,997	22	1,552,970
TOTAL FOR FIRE PREVENTION				452	24,098,943	490	27,274,453	38	3,175,510

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	452	24,098,943	490	27,274,453	3,175,510
FINANCIAL PLAN SAVINGS		299,999-		299,999-	
APPROPRIATION	452	23,798,944	490	26,974,454	3,175,510

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,798,944	26,974,454	3,175,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,798,944	26,974,454	3,175,510

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	45,758-196,574	1	83,087
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	1	70,817
1139	ADMINISTRATIVE MANAGER	D 057	10025	45,758-196,574	2	147,506
1140	ADMINISTRATIVE BLASTING I	D 057	10054	45,758-196,574	1	88,087
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	56,255- 84,814	3	196,653
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	98,935
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	3	207,020
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	49,201- 64,196	1	51,169
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	2	141,868
1268	RESEARCH ASSISTANT	D 057	60910	39,159- 51,526	1	43,525
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	17	824,785
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	45,758-196,574	1	93,860
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	2	140,116
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	49,201- 64,196	3	186,640
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	76,495
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	1	48,227
1445	SUPERVISING BLASTING INSP	D 057	31840	45,515- 55,750	5	310,480
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	139	5,228,994
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	117	5,835,694
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	45,758-196,574	5	365,203
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	45,758-196,574	1	123,906
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	46,763- 69,909	4	247,819
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	19	1,086,949
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	59	2,180,157
SUBTOTAL FOR OBJECT 001					390	17,877,992

POSITION SCHEDULE FOR U/A 004	390	17,877,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	100	4,584,101
TOTAL FOR U/A 004	490	22,462,093

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER										
10		SUPPLYS&MATL			7,058			20,000		12,942
		100 SUPPLIES + MATERIALS - GENERAL								12,942
		SUBTOTAL FOR SUPPLYS&MATL			7,058			20,000		12,942
30		PROPTY&EQUIP			1,732					1,732-
		337 BOOKS-OTHER								1,732-
		SUBTOTAL FOR PROPTY&EQUIP			1,732					1,732-
60		CNTRCTL SVCS			242,701					242,701-
		600 CONTRACTUAL SERVICES GENERAL								5,940-
		607 MAINT & REP MOTOR VEH EQUIP			5,940					5,270-
		671 TRAINING PRGM CITY EMPLOYEES			5,270					253,911-
		SUBTOTAL FOR CNTRCTL SVCS			253,911					253,911-
		SUBTOTAL FOR BUDGET CODE 1007			262,701			20,000		242,701-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS										
10		SUPPLYS&MATL			34,249			46,580		12,331
		100 SUPPLIES + MATERIALS - GENERAL								4,500-
		199 DATA PROCESSING SUPPLIES			4,500					7,831
		SUBTOTAL FOR SUPPLYS&MATL			38,749			46,580		1,983-
30		PROPTY&EQUIP			1,983					1,983-
		337 BOOKS-OTHER								1,983-
		SUBTOTAL FOR PROPTY&EQUIP			1,983					15,978
40		OTHR SER&CHR			15,978			15,000		978-
		412 RENTALS OF MISC.EQUIP								978-
		SUBTOTAL FOR OTHR SER&CHR			15,978			15,000		17,630
60		CNTRCTL SVCS			15,370	1		33,000		1,500-
		600 CONTRACTUAL SERVICES GENERAL		1	15,370					16,130
		608 MAINT & REP GENERAL			1,500					16,130
		SUBTOTAL FOR CNTRCTL SVCS		1	16,870	1		33,000		73,580
		SUBTOTAL FOR BUDGET CODE 1207		1	73,580	1		94,580		21,000
BUDGET CODE: 1607 RECRUITMENT OTPS										
10		SUPPLYS&MATL			187,488			808,840		621,352
		100 SUPPLIES + MATERIALS - GENERAL								1,500-
		110 FOOD & FORAGE SUPPLIES			1,500					619,852
		SUBTOTAL FOR SUPPLYS&MATL			188,988			808,840		274,544-
40		OTHR SER&CHR			274,544					274,544-
		417 ADVERTISING								274,544-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		458				458-	
		453 OVERNIGHT TRVL EXP-GENERAL		7,500				7,500-	
		SUBTOTAL FOR OTHR SER&CHR		282,502				282,502-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-	
		SUBTOTAL FOR BUDGET CODE 1607		546,490		808,840		262,350	
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,932		3,932	
		SUBTOTAL FOR SUPPLYS&MATL				3,932		3,932	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	21,000	4	2,574,999		2,553,999	
		SUBTOTAL FOR CNTRCTL SVCS	4	21,000	4	2,574,999		2,553,999	
		SUBTOTAL FOR BUDGET CODE 3007	4	21,000	4	2,578,931		2,557,931	
BUDGET CODE: 3107 Administrative Units									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135,014		203,000		67,986	
		101 PRINTING SUPPLIES		7,136				7,136-	
		110 FOOD & FORAGE SUPPLIES		75				75-	
		117 POSTAGE		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		144,225		203,000		58,775	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		24,984				24,984-	
		337 BOOKS-OTHER		11,579				11,579-	
		SUBTOTAL FOR PROPTY&EQUIP		36,563				36,563-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,352				1,352-	
		417 ADVERTISING		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		6,352				6,352-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		115				115-	
		671 TRAINING PRGM CITY EMPLOYEES		275				275-	
		681 PROF SERV ACCTING & AUDITING	1	1,170			1-	1,170-	
		682 PROF SERV LEGAL SERVICES	1	10,000			1-	10,000-	
		684 PROF SERV COMPUTER SERVICES		107,300				107,300-	
		SUBTOTAL FOR CNTRCTL SVCS	2	118,860			2-	118,860-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3107		2	306,000		203,000	2- 103,000-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		262,500			262,500-
SUBTOTAL FOR SUPPLYS&MATL			262,500			262,500-
SUBTOTAL FOR BUDGET CODE 3157			262,500			262,500-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				811,510	811,510
SUBTOTAL FOR OTHR SER&CHR					811,510	811,510
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		309,103		22,121	286,982-
	622 TEMPORARY SERVICES		425,286			425,286-
	684 PROF SERV COMPUTER SERVICES		5,500			5,500-
SUBTOTAL FOR CNTRCTL SVCS			739,889		22,121	717,768-
SUBTOTAL FOR BUDGET CODE 3272			740,889		833,631	92,742
BUDGET CODE: 3282 CLINICAL CENTER GRANT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
	101 PRINTING SUPPLIES		218			218-
	107 MEDICAL,SURGICAL & LAB SUPPLY		546			546-
	117 POSTAGE		242			242-
	199 DATA PROCESSING SUPPLIES		16,672			16,672-
SUBTOTAL FOR SUPPLYS&MATL			18,678			18,678-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,608			4,608-
	307 MEDICAL,SURGICAL & LAB EQUIP		8,430			8,430-
SUBTOTAL FOR PROPTY&EQUIP			13,038			13,038-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,218		1,501,367	1,499,149
	412 RENTALS OF MISC.EQUIP		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR			12,218		1,501,367	1,489,149

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,398,575					1,398,575-
		622 TEMPORARY SERVICES			239,557					239,557-
		SUBTOTAL FOR CNTRCTL SVCS			1,638,132					1,638,132-
70		FXD MIS CHGS								
		701 TAXES AND LICENSES			508,887					508,887-
		SUBTOTAL FOR FXD MIS CHGS			508,887					508,887-
		SUBTOTAL FOR BUDGET CODE 3282			2,190,953			1,501,367		689,586-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000			323,580		320,580
		199 DATA PROCESSING SUPPLIES			84,230			402,000		317,770
		SUBTOTAL FOR SUPPLYS&MATL			87,230			725,580		638,350
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT						78,000		78,000
		337 BOOKS-OTHER			186					186-
		SUBTOTAL FOR PROPTY&EQUIP			186			78,000		77,814
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			8,960					8,960-
		SUBTOTAL FOR OTHR SER&CHR			8,960					8,960-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			29,278			30,000		722
		608 MAINT & REP GENERAL			1,301					1,301-
		613 DATA PROCESSING EQUIPMENT		7	2,208,841		7	553,000		1,655,841-
		684 PROF SERV COMPUTER SERVICES		1	1,397,395		1	1,091,000		306,395-
		SUBTOTAL FOR CNTRCTL SVCS		8	3,636,815		8	1,674,000		1,962,815-
		SUBTOTAL FOR BUDGET CODE 3307		8	3,733,191		8	2,477,580		1,255,611-
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,294					20,294-
		101 PRINTING SUPPLIES			456					456-
		110 FOOD & FORAGE SUPPLIES			1,248					1,248-
		199 DATA PROCESSING SUPPLIES			20,508					20,508-
		SUBTOTAL FOR SUPPLYS&MATL			42,506					42,506-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			274,842					274,842-
		302 TELECOMMUNICATIONS EQUIPMENT			10,078					10,078-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		1,717,800				1,717,800-
			332 PURCH DATA PROCESSING EQUIPT		132,786				132,786-
			SUBTOTAL FOR PROPTY&EQUIP		2,135,506				2,135,506-
40			400 CONTRACTUAL SERVICES-GENERAL		26,412				26,412-
			431 LEASING OF MISC EQUIP		80				80-
			453 OVERNIGHT TRVL EXP-GENERAL		3,749				3,749-
			SUBTOTAL FOR OTHR SER&CHR		30,241				30,241-
60			600 CONTRACTUAL SERVICES GENERAL		408,672				408,672-
			608 MAINT & REP GENERAL		30,158				30,158-
			613 DATA PROCESSING EQUIPMENT		124,815				124,815-
			622 TEMPORARY SERVICES		60,000				60,000-
			671 TRAINING PRGM CITY EMPLOYEES		13,160				13,160-
			686 PROF SERV OTHER		2,700				2,700-
			SUBTOTAL FOR CNTRCTL SVCS		639,505				639,505-
			SUBTOTAL FOR BUDGET CODE 3312		2,847,758				2,847,758-
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10			199 DATA PROCESSING SUPPLIES		34,832		95,000		60,168
			SUBTOTAL FOR SUPPLYS&MATL		34,832		95,000		60,168
30			300 EQUIPMENT GENERAL		2,177				2,177-
			332 PURCH DATA PROCESSING EQUIPT		12,310				12,310-
			SUBTOTAL FOR PROPTY&EQUIP		14,487				14,487-
60			671 TRAINING PRGM CITY EMPLOYEES		1,652				1,652-
			684 PROF SERV COMPUTER SERVICES		4,029				4,029-
			SUBTOTAL FOR CNTRCTL SVCS		5,681				5,681-
			SUBTOTAL FOR BUDGET CODE 3317		55,000		95,000		40,000
BUDGET CODE: 3332 US FOREST SERVICES									
40			453 OVERNIGHT TRVL EXP-GENERAL		3,332				3,332-
			SUBTOTAL FOR OTHR SER&CHR		3,332				3,332-
			SUBTOTAL FOR BUDGET CODE 3332		3,332				3,332-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3362 UASI 5											
10			SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			15,207		15,207-
				107		MEDICAL,SURGICAL & LAB SUPPLY			836		836-
				199		DATA PROCESSING SUPPLIES			117,488		117,488-
			SUBTOTAL FOR SUPPLYS&MATL						133,531		133,531-
30			PROPTY&EQUIP	300		EQUIPMENT GENERAL			167,716		167,716-
				305		MOTOR VEHICLES			83,021		83,021-
				314		OFFICE FURITURE			8,491		8,491-
				332		PURCH DATA PROCESSING EQUIPT			13,371		13,371-
				337		BOOKS-OTHER			1,676		1,676-
			SUBTOTAL FOR PROPTY&EQUIP						274,275		274,275-
40			OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL			350,000		350,000-
					453	OVERNIGHT TRVL EXP-GENERAL			45,314		45,314-
			SUBTOTAL FOR OTHR SER&CHR						395,314		395,314-
60			CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,604,196		1,604,196-
				608		MAINT & REP GENERAL			92,428		92,428-
				613		DATA PROCESSING EQUIPMENT			231,017		231,017-
				622		TEMPORARY SERVICES			200,000		200,000-
				671		TRAINING PRGM CITY EMPLOYEES			215,219		215,219-
				684		PROF SERV COMPUTER SERVICES			31,740		31,740-
			SUBTOTAL FOR CNTRCTL SVCS						2,374,600		2,374,600-
			SUBTOTAL FOR BUDGET CODE 3362						3,177,720		3,177,720-
BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4											
10			SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			563		563-
			SUBTOTAL FOR SUPPLYS&MATL						563		563-
40			OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			20,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR						20,000		20,000-
60			CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			5,420,871		5,420,871-
			SUBTOTAL FOR CNTRCTL SVCS						5,420,871		5,420,871-
			SUBTOTAL FOR BUDGET CODE 3372						5,441,434		5,441,434-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			8,171					8,171-
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,000					3,000-
			117 POSTAGE			1,500					1,500-
			199 DATA PROCESSING SUPPLIES			5,180					5,180-
			SUBTOTAL FOR SUPPLYS&MATL			17,851					17,851-
30			PROPTY&EQUIP								
			307 MEDICAL,SURGICAL & LAB EQUIP			970,862					970,862-
			SUBTOTAL FOR PROPTY&EQUIP			970,862					970,862-
40			OTHR SER&CHR								
			403 OFFICE SERVICES			750					750-
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,000					8,000-
			SUBTOTAL FOR OTHR SER&CHR			8,750					8,750-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			3,969,825					3,969,825-
			622 TEMPORARY SERVICES			815,000					815,000-
			SUBTOTAL FOR CNTRCTL SVCS			4,784,825					4,784,825-
			SUBTOTAL FOR BUDGET CODE 3382			5,782,288					5,782,288-
BUDGET CODE: 3392 FFY 2007 UASI											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			56,041					56,041-
			107 MEDICAL,SURGICAL & LAB SUPPLY			110,000					110,000-
			110 FOOD & FORAGE SUPPLIES			2,953					2,953-
			199 DATA PROCESSING SUPPLIES			1,682					1,682-
			SUBTOTAL FOR SUPPLYS&MATL			170,676					170,676-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			272,597					272,597-
			302 TELECOMMUNICATIONS EQUIPMENT			1,205					1,205-
			332 PURCH DATA PROCESSING EQUIPT			42,088					42,088-
			337 BOOKS-OTHER			9,114					9,114-
			SUBTOTAL FOR PROPTY&EQUIP			325,004					325,004-
40			OTHR SER&CHR								
	858001		40B TELEPHONE & OTHER COMMUNICATNS			75,000					75,000-
			403 OFFICE SERVICES			780					780-
			453 OVERNIGHT TRVL EXP-GENERAL			67,506					67,506-
			454 OVERNIGHT TRVL EXP-SPECIAL			9,808					9,808-
			SUBTOTAL FOR OTHR SER&CHR			153,094					153,094-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,457,609		663,712		2,793,897-
			607 MAINT & REP MOTOR VEH EQUIP		417,000				417,000-
			608 MAINT & REP GENERAL		53,312				53,312-
			622 TEMPORARY SERVICES		100,000				100,000-
			671 TRAINING PRGM CITY EMPLOYEES		90,634				90,634-
			683 PROF SERV ENGINEER & ARCHITECT	1	475			1-	475-
			SUBTOTAL FOR CNTRCTL SVCS	1	4,119,030		663,712	1-	3,455,318-
			SUBTOTAL FOR BUDGET CODE 3392	1	4,767,804		663,712	1-	4,104,092-
BUDGET CODE: 3402 BULLETPROOF VEST									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,318				40,318-
			SUBTOTAL FOR CNTRCTL SVCS		40,318				40,318-
			SUBTOTAL FOR BUDGET CODE 3402		40,318				40,318-
BUDGET CODE: 3412 COMMUNITY PROJECTS APPROPRIATION AGREE									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		24,988				24,988-
			SUBTOTAL FOR SUPPLYS&MATL		24,988				24,988-
			SUBTOTAL FOR BUDGET CODE 3412		24,988				24,988-
BUDGET CODE: 3422 PORT SECURITY GRANT - FFY07									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,816				27,816-
			SUBTOTAL FOR PROPTY&EQUIP		27,816				27,816-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		875,664				875,664-
			685 PROF SERV DIRECT EDUC SERV	1	7,800			1-	7,800-
			SUBTOTAL FOR CNTRCTL SVCS	1	883,464			1-	883,464-
			SUBTOTAL FOR BUDGET CODE 3422	1	911,280			1-	911,280-
BUDGET CODE: 3432 SHSG 8									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,417,278				6,417,278-
			SUBTOTAL FOR CNTRCTL SVCS		6,417,278				6,417,278-
			SUBTOTAL FOR BUDGET CODE 3432		6,417,278				6,417,278-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 3442 UASI 8										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				156,820	156,820-	
		SUBTOTAL FOR PROPTY&EQUIP						156,820	156,820-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				11,726,458	11,726,458-	
		SUBTOTAL FOR CNTRCTL SVCS						11,726,458	11,726,458-	
		SUBTOTAL FOR BUDGET CODE 3442						11,883,278	11,883,278-	
BUDGET CODE: 4007 LEGAL OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				3,393	5,615	2,222
		SUBTOTAL FOR SUPPLYS&MATL						3,393	5,615	2,222
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				2,505		2,505-
			337	BOOKS-OTHER				25,998	82,000	56,002
		SUBTOTAL FOR PROPTY&EQUIP						28,503	82,000	53,497
60		CNTRCTL SVCS	608	MAINT & REP GENERAL				219		219-
			612	OFFICE EQUIPMENT MAINTENANCE				500		500-
			633	TRANSPORTATION EXPENDITURES	1			4,050	1-	4,050-
			686	PROF SERV OTHER	1			50,950	1-	50,950-
		SUBTOTAL FOR CNTRCTL SVCS			2			55,719	2-	55,719-
		SUBTOTAL FOR BUDGET CODE 4007			2			87,615	87,615	2-
BUDGET CODE: 4207 DRUG TESTING UNIT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,500	1,500	
		SUBTOTAL FOR SUPPLYS&MATL						1,500	1,500	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				36,500	36,500	
		SUBTOTAL FOR CNTRCTL SVCS						36,500	36,500	
		SUBTOTAL FOR BUDGET CODE 4207						38,000	38,000	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				460,841	562,250	101,409

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		37,981				37,981-	
		199 DATA PROCESSING SUPPLIES		124,483				124,483-	
		SUBTOTAL FOR SUPPLYS&MATL		623,305		562,250		61,055-	
30		300 EQUIPMENT GENERAL		57,183		189,000		131,817	
		314 OFFICE FURITURE		321,000		321,000			
		SUBTOTAL FOR PROPTY&EQUIP		378,183		510,000		131,817	
60		600 CONTRACTUAL SERVICES GENERAL	3	202,944	3	192,000		10,944-	
		608 MAINT & REP GENERAL		22,869				22,869-	
		676 MAINT & OPER OF INFRASTRUCTURE		36,948				36,948-	
		686 PROF SERV OTHER		1				1-	
		SUBTOTAL FOR CNTRCTL SVCS	3	262,762	3	192,000		70,762-	
		SUBTOTAL FOR BUDGET CODE 5007	3	1,264,250	3	1,264,250			
BUDGET CODE: 5107 PERSONNEL OTPS									
10		100 SUPPLIES + MATERIALS - GENERAL		7,173		3,000		4,173-	
		SUBTOTAL FOR SUPPLYS&MATL		7,173		3,000		4,173-	
30		300 EQUIPMENT GENERAL		3,000		3,000			
		337 BOOKS-OTHER		40				40-	
		SUBTOTAL FOR PROPTY&EQUIP		3,040		3,000		40-	
40		403 OFFICE SERVICES		2,000				2,000-	
		412 RENTALS OF MISC.EQUIP		1,923				1,923-	
		417 ADVERTISING		11,679		25,547		13,868	
		SUBTOTAL FOR OTHR SER&CHR		15,602		25,547		9,945	
60		608 MAINT & REP GENERAL		935				935-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,923				1,923-	
		671 TRAINING PRGM CITY EMPLOYEES		327				327-	
		SUBTOTAL FOR CNTRCTL SVCS		3,185				3,185-	
		SUBTOTAL FOR BUDGET CODE 5107		29,000		31,547		2,547	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10		100 SUPPLIES + MATERIALS - GENERAL		3,674		3,000		674-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		220,386		119,000		101,386-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			3,850					3,850-
			SUBTOTAL FOR SUPPLYS&MATL			227,910			122,000		105,910-
40			OTHER SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			4,500					4,500-
			403 OFFICE SERVICES			886					886-
			SUBTOTAL FOR OTHER SER&CHR			5,386					5,386-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	11		522,145	11		618,528		96,383
			608 MAINT & REP GENERAL	1		31,834	1		50,000		18,166
			613 DATA PROCESSING EQUIPMENT			2,520					2,520-
			622 TEMPORARY SERVICES	1		153,605	1		156,000		2,395-
			671 TRAINING PRGM CITY EMPLOYEES			100					100-
			686 PROF SERV OTHER			51,500					51,500-
			SUBTOTAL FOR CNTRCTL SVCS	13		761,704	13		824,528		62,824
			SUBTOTAL FOR BUDGET CODE 5207	13		995,000	13		946,528		48,472-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			654,655			397,000		257,655-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,862,382			5,185,000		677,382-
			110 FOOD & FORAGE SUPPLIES			7,774					7,774-
			169 MAINTENANCE SUPPLIES			4,570					4,570-
			170 CLEANING SUPPLIES			1,643					1,643-
			199 DATA PROCESSING SUPPLIES			9,722					9,722-
			SUBTOTAL FOR SUPPLYS&MATL			6,540,746			5,582,000		958,746-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			16,721			35,000		18,279
			304 MOTOR VEHICLE EQUIPMENT			4,124					4,124-
			305 MOTOR VEHICLES			695,594					695,594-
			337 BOOKS-OTHER			248					248-
			SUBTOTAL FOR PROPTY&EQUIP			716,687			35,000		681,687-
40			OTHER SER&CHR								
			412 RENTALS OF MISC.EQUIP			4,502			20,000		15,498
			SUBTOTAL FOR OTHER SER&CHR			4,502			20,000		15,498
60			CNTRCTL SVCS								
			607 MAINT & REP MOTOR VEH EQUIP	35		1,576,429	35		2,264,000		687,571
			608 MAINT & REP GENERAL			12,479					12,479-
			612 OFFICE EQUIPMENT MAINTENANCE			1,295					1,295-
			624 CLEANING SERVICES			28,000					28,000-
			SUBTOTAL FOR CNTRCTL SVCS	35		1,618,203	35		2,264,000		645,797

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5527			35	8,880,138	35	7,901,000	979,138-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,297		13,000	94,297-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000			20,000-
		110 FOOD & FORAGE SUPPLIES		51,278			51,278-
		169 MAINTENANCE SUPPLIES		1,909,113		1,361,000	548,113-
SUBTOTAL FOR SUPPLYS&MATL				2,087,688		1,374,000	713,688-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		273,698		206,480	67,218-
		314 OFFICE FURITURE		3,270			3,270-
SUBTOTAL FOR PROPTY&EQUIP				276,968		206,480	70,488-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		152,789		15,000	137,789-
SUBTOTAL FOR OTHR SER&CHR				152,789		15,000	137,789-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	228,724	7	1,937,000	1,708,276
		608 MAINT & REP GENERAL	45	2,582,733	45	2,543,000	39,733-
		612 OFFICE EQUIPMENT MAINTENANCE		985			985-
		615 PRINTING CONTRACTS	1	1,665			1,665-
		624 CLEANING SERVICES		98,928			98,928-
		671 TRAINING PRGM CITY EMPLOYEES		21,375			21,375-
		676 MAINT & OPER OF INFRASTRUCTURE	23	1,182,713	23	987,000	195,713-
		686 PROF SERV OTHER		47,219			47,219-
SUBTOTAL FOR CNTRCTL SVCS			76	4,164,342	75	5,467,000	1,302,658
70 FXD MIS CHGS		701 TAXES AND LICENSES		555			555-
SUBTOTAL FOR FXD MIS CHGS				555			555-
SUBTOTAL FOR BUDGET CODE 5537			76	6,682,342	75	7,062,480	380,138
BUDGET CODE: 5547 TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		312,859		294,000	18,859-
		110 FOOD & FORAGE SUPPLIES		1,274			1,274-
SUBTOTAL FOR SUPPLYS&MATL				314,133		294,000	20,133-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		761,264		783,000	21,736
		337 BOOKS-OTHER		1,603			1,603-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				762,867		783,000	20,133
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	613,000	11	613,000	
SUBTOTAL FOR CNTRCTL SVCS			11	613,000	11	613,000	
SUBTOTAL FOR BUDGET CODE 5547			11	1,690,000	11	1,690,000	
TOTAL FOR			157	69,156,127	150	28,298,061	7- 40,858,066-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		745,317		745,317	
		110 FOOD & FORAGE SUPPLIES		3,101			3,101-
		117 POSTAGE		378,000		378,000	
		170 CLEANING SUPPLIES		767			767-
SUBTOTAL FOR SUPPLYS&MATL				1,127,185		1,123,317	3,868-
30	PROPTY&EQUIP	314 OFFICE FURITURE		75,000		75,000	
		315 OFFICE EQUIPMENT		2,150		8,000	5,850
SUBTOTAL FOR PROPTY&EQUIP				77,150		83,000	5,850
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		5,986,250		5,986,250	
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		95,775		95,775	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		866001 40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
		402 TELEPHONE & OTHER COMMUNICATNS		851,000		851,000	
		403 OFFICE SERVICES		11,004		12,000	996
		858001 41D RENTALS - LAND BLDGS & STRUCTS		1,473,802		1,473,802	
		412 RENTALS OF MISC.EQUIP		183,001		183,001	
		414 RENTALS - LAND BLDGS & STRUCTS		15,855,209		15,855,209	
		417 ADVERTISING		7,983		21,000	13,017
		856001 42C HEAT LIGHT & POWER		11,312,698		11,312,698	
		451 NON OVERNIGHT TRVL EXP-GENERAL		88,206		150,000	61,794
		453 OVERNIGHT TRVL EXP-GENERAL		151,794		92,000	59,794-
SUBTOTAL FOR OTHR SER&CHR				36,018,336		36,034,349	16,013

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,735,000	1	1,800,000		65,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,621			1-	4,621-
		619 SECURITY SERVICES	2	1,115,000			2-	1,115,000-
		622 TEMPORARY SERVICES	9	736,500	9	736,500		
		624 CLEANING SERVICES	1	3,211,360	1	2,659,000		552,360-
		633 TRANSPORTATION EXPENDITURES		357				357-
		671 TRAINING PRGM CITY EMPLOYEES	1	302,610	1	89,700		212,910-
		SUBTOTAL FOR CNTRCTL SVCS	15	7,105,448	12	5,285,200	3-	1,820,248-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		58,017		45,000		13,017-
	856001	79D TRAINING CITY EMPLOYEES		7,544		7,544		
		SUBTOTAL FOR FXD MIS CHGS		65,561		52,544		13,017-
		SUBTOTAL FOR BUDGET CODE 3100	15	44,393,680	12	42,578,410	3-	1,815,270-
		TOTAL FOR FISCAL SERVICES	15	44,393,680	12	42,578,410	3-	1,815,270-
		TOTAL FOR EXECUTIVE ADMIN-OTPS	172	113,549,807	162	70,876,471	10-	42,673,336-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,048,000	113,549,807	19,623,000	70,876,471	42,673,336-
FINANCIAL PLAN SAVINGS		3,049,869			3,049,869-
APPROPRIATION		116,599,676		70,876,471	45,723,205-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,370,356		67,877,761	4,492,595-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,988			24,988-
FEDERAL - C.D.					
FEDERAL - OTHER		44,204,332		2,998,710	41,205,622-
INTRA-CITY SALES					
TOTAL		116,599,676		70,876,471	45,723,205-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,892			45,892-
		SUBTOTAL FOR SUPPLYS&MATL				45,892			45,892-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		301,776	351,308		49,532
		SUBTOTAL FOR PROPTY&EQUIP				301,776	351,308		49,532
40		OTHR SER&CHR	403	OFFICE SERVICES		2,240			2,240-
		SUBTOTAL FOR OTHR SER&CHR				2,240			2,240-
60		CNTRCTL SVCS	686	PROF SERV OTHER		1,400			1,400-
		SUBTOTAL FOR CNTRCTL SVCS				1,400			1,400-
		SUBTOTAL FOR BUDGET CODE 4107				351,308	351,308		
BUDGET CODE: 4117 Safety Unit									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,464	10,000		2,536
		SUBTOTAL FOR SUPPLYS&MATL				7,464	10,000		2,536
30		PROPTY&EQUIP	337	BOOKS-OTHER		716			716-
		SUBTOTAL FOR PROPTY&EQUIP				716			716-
		SUBTOTAL FOR BUDGET CODE 4117				8,180	10,000		1,820
BUDGET CODE: 4127 TRAINING CENTER OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,985	146,392		45,407
			199	DATA PROCESSING SUPPLIES		365			365-
		SUBTOTAL FOR SUPPLYS&MATL				101,350	146,392		45,042
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,745	112,000		87,255
			332	PURCH DATA PROCESSING EQUIPT		3,900			3,900-
		SUBTOTAL FOR PROPTY&EQUIP				28,645	112,000		83,355
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,326			4,326-
			473	SNOW REMOVAL SERVICES		1,637	48,000		46,363
		SUBTOTAL FOR OTHR SER&CHR				5,963	48,000		42,037

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,675				71,675-	
		608 MAINT & REP GENERAL		47,701				47,701-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	808			1-	808-	
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000			1-	25,000-	
		685 PROF SERV DIRECT EDUC SERV	1	26,067			1-	26,067-	
		686 PROF SERV OTHER		2,700				2,700-	
		SUBTOTAL FOR CNTRCTL SVCS	3	173,951			3-	173,951-	
		SUBTOTAL FOR BUDGET CODE 4127	3	309,909		306,392	3-	3,517-	
BUDGET CODE: 5017 QUARTERMASTER OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		300				300-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		190,196				190,196-	
		SUBTOTAL FOR PROPTY&EQUIP		190,196				190,196-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	11,659,204	1	11,168,000		491,204-	
		608 MAINT & REP GENERAL	1	2,300,000	1	2,300,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	13,959,204	2	13,468,000		491,204-	
		SUBTOTAL FOR BUDGET CODE 5017	2	14,149,700	2	13,468,000		681,700-	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,619		11,942		4,323	
		117 POSTAGE		48				48-	
		SUBTOTAL FOR SUPPLYS&MATL		7,667		11,942		4,275	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		608				608-	
		337 BOOKS-OTHER		150				150-	
		SUBTOTAL FOR PROPTY&EQUIP		758				758-	
		SUBTOTAL FOR BUDGET CODE 6007		8,425		11,942		3,517	
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		629,726		811,000		181,274	
		110 FOOD & FORAGE SUPPLIES		1,274				1,274-	
		SUBTOTAL FOR SUPPLYS&MATL		631,000		811,000		180,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		148,280				148,280-
	SUBTOTAL FOR PROPTY&EQUIP				148,280				148,280-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		125,000		125,000		
		608	MAINT & REP GENERAL	4	1,647,720	4	1,616,000		31,720-
	SUBTOTAL FOR CNTRCTL SVCS			4	1,772,720	4	1,741,000		31,720-
	SUBTOTAL FOR BUDGET CODE 6207			4	2,552,000	4	2,552,000		
BUDGET CODE: 6217 RESCUE OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		64,510		73,000		8,490
		110	FOOD & FORAGE SUPPLIES		20,000		8,000		12,000-
		169	MAINTENANCE SUPPLIES		85				85-
	SUBTOTAL FOR SUPPLYS&MATL				84,595		81,000		3,595-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		133,973		215,000		81,027
		332	PURCH DATA PROCESSING EQUIPT		3,490				3,490-
	SUBTOTAL FOR PROPTY&EQUIP				137,463		215,000		77,537
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	114,942	2	46,000		68,942-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	119,942	2	46,000		73,942-
	SUBTOTAL FOR BUDGET CODE 6217			2	342,000	2	342,000		
BUDGET CODE: 6227 HAZMAT OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,205		11,320		25,885-
		170	CLEANING SUPPLIES		2,665				2,665-
		199	DATA PROCESSING SUPPLIES		5,627				5,627-
	SUBTOTAL FOR SUPPLYS&MATL				45,497		11,320		34,177-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		158,509		207,580		49,071
		315	OFFICE EQUIPMENT		340				340-
		332	PURCH DATA PROCESSING EQUIPT		17,436				17,436-
		337	BOOKS-OTHER		4,204				4,204-
	SUBTOTAL FOR PROPTY&EQUIP				180,489		207,580		27,091
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	88,520	2	112,000		23,480

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		1,364			1,364-
		671 TRAINING PRGM CITY EMPLOYEES		15,030			15,030-
		SUBTOTAL FOR CNTRCTL SVCS	2	104,914	2	112,000	7,086
		SUBTOTAL FOR BUDGET CODE 6227	2	330,900	2	330,900	
BUDGET CODE: 6307 MARINE OTPS							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		124,744		218,360	93,616
		169 MAINTENANCE SUPPLIES		6,000		27,000	21,000
		199 DATA PROCESSING SUPPLIES		2,914			2,914-
		SUBTOTAL FOR SUPPLY&MATL		133,658		245,360	111,702
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,842		20,000	18,842-
		304 MOTOR VEHICLE EQUIPMENT		39,489			39,489-
		332 PURCH DATA PROCESSING EQUIPT		318			318-
		337 BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		83,649		20,000	63,649-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	113,053	3	67,000	46,053-
		SUBTOTAL FOR CNTRCTL SVCS	3	113,053	3	67,000	46,053-
		SUBTOTAL FOR BUDGET CODE 6307	3	330,360	3	332,360	2,000
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,809		114,230	92,421
		SUBTOTAL FOR SUPPLY&MATL		21,809		114,230	92,421
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		77,336		48,000	29,336-
		332 PURCH DATA PROCESSING EQUIPT		22,166			22,166-
		337 BOOKS-OTHER		2,202			2,202-
		SUBTOTAL FOR PROPTY&EQUIP		101,704		48,000	53,704-
40	OTHR SER&CHR	473 SNOW REMOVAL SERVICES		108,000		108,000	
		SUBTOTAL FOR OTHR SER&CHR		108,000		108,000	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	45,000	1	45,000	
		608 MAINT & REP GENERAL		3,718			3,718-
		615 PRINTING CONTRACTS	1	5,000			5,000-
		624 CLEANING SERVICES		4,999			4,999-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	25,000			1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	83,717	1	45,000	2-	38,717-
		SUBTOTAL FOR BUDGET CODE 7107	3	315,230	1	315,230	2-	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		726,085		759,000		32,915
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		727,085		759,000		31,915
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		79,018		100,000		20,982
		302 TELECOMMUNICATIONS EQUIPMENT		20,497				20,497-
		332 PURCH DATA PROCESSING EQUIPT		485				485-
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000		
40		OTHR SER&CHR						
		431 LEASING OF MISC EQUIP		31,915				31,915-
		SUBTOTAL FOR OTHR SER&CHR		31,915				31,915-
		SUBTOTAL FOR BUDGET CODE 7157		859,000		859,000		
BUDGET CODE: 7600 ECTP RELATED COSTS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		501,280				501,280-
		SUBTOTAL FOR SUPPLYS&MATL		501,280				501,280-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		660,408		256,000		404,408-
		332 PURCH DATA PROCESSING EQUIPT		2,543				2,543-
		SUBTOTAL FOR PROPTY&EQUIP		662,951		256,000		406,951-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		206,000		206,000		
		SUBTOTAL FOR OTHR SER&CHR		206,000		206,000		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		680,277				680,277-
		608 MAINT & REP GENERAL	17	3,435,292	17	3,531,629		96,337
		613 DATA PROCESSING EQUIPMENT	3	2,727,862	3	4,320,847		1,592,985
		686 PROF SERV OTHER		100,814				100,814-
		SUBTOTAL FOR CNTRCTL SVCS	20	6,944,245	20	7,852,476		908,231
		SUBTOTAL FOR BUDGET CODE 7600	20	8,314,476	20	8,314,476		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			39	27,871,488	34	27,193,608	5-	677,880-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,324		4,324
		337 BOOKS-OTHER		10,481				10,481-
SUBTOTAL FOR PROPTY&EQUIP				10,481		4,324		6,157-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				16,426		16,426
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		453 OVERNIGHT TRVL EXP-GENERAL		24,397		30,000		5,603
SUBTOTAL FOR OTHR SER&CHR				30,397		52,426		22,029
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		97,551				97,551-
		624 CLEANING SERVICES	1	2,201	1	60,000		57,799
		681 PROF SERV ACCTING & AUDITING	1	5,998			1-	5,998-
		686 PROF SERV OTHER	4	6,247	4	11,125		4,878
SUBTOTAL FOR CNTRCTL SVCS			6	111,997	5	71,125	1-	40,872-
SUBTOTAL FOR BUDGET CODE 4500			6	152,875	5	152,875	1-	
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		167,221		167,000		221-
		106 MOTOR VEHICLE FUEL		8,593,175		9,293,175		700,000
		109 FUEL OIL		1,388,093		1,388,093		
		169 MAINTENANCE SUPPLIES		56,850				56,850-
SUBTOTAL FOR SUPPLYS&MATL				10,205,339		10,848,268		642,929
40	OTHR SER&CHR	403 OFFICE SERVICES		440				440-
	846001	41D RENTALS - LAND BLDGS & STRUCTS		25,000		25,000		
		412 RENTALS OF MISC.EQUIP		790		1		789-
		414 RENTALS - LAND BLDGS & STRUCTS		773,652		773,652		
SUBTOTAL FOR OTHR SER&CHR				799,882		798,653		1,229-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS	640 SOCIAL SERVICES GENERAL	1	1,820			1-	1,820-
	SUBTOTAL FOR CNTRCTL SVCS	1	1,820			1-	1,820-
	SUBTOTAL FOR BUDGET CODE 6500	1	11,007,041		11,646,921	1-	639,880
	TOTAL FOR FISCAL SERVICES	7	11,159,916	5	11,799,796	2-	639,880
	TOTAL FOR FIRE EXTING & RESP-OTPS	46	39,031,404	39	38,993,404	7-	38,000-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	39,031,404	25,000	38,993,404	38,000-
FINANCIAL PLAN SAVINGS		60,851		1,050,273-	1,111,124-
APPROPRIATION		39,092,255		37,943,131	1,149,124-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,624,904		29,475,780	1,149,124-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		152,875		152,875	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,314,476		8,314,476	
TOTAL		39,092,255		37,943,131	1,149,124-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 8500 FIRE INVESTIGATION										
10		SUPPLYS&MATL	100		41,914			52,900		10,986
		SUBTOTAL FOR SUPPLYS&MATL			41,914			52,900		10,986
30		PROPTY&EQUIP	300		10,959					10,959-
			337		10,652			10,000		652-
		SUBTOTAL FOR PROPTY&EQUIP			21,611			10,000		11,611-
40		OTHR SER&CHR	403		1,000			1,000		
			412		11,045			13,000		1,955
			460		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			13,045			14,000		955
60		CNTRCTL SVCS	671		1,590	1			1-	1,590-
		SUBTOTAL FOR CNTRCTL SVCS			1,590	1			1-	1,590-
		SUBTOTAL FOR BUDGET CODE 8500			78,160	1		76,900	1-	1,260-
		TOTAL FOR FISCAL SERVICES			78,160	1		76,900	1-	1,260-
		TOTAL FOR FIRE INVESTIGATION-OTPS			78,160	1		76,900	1-	1,260-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,160		76,900	1,260-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,160		76,900	1,260-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,160	76,900	1,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	78,160	76,900	1,260-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,386			37,386		5,000
		101	PRINTING SUPPLIES		27,475			48,000		20,525
		199	DATA PROCESSING SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				61,861			87,386		25,525
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT		281			1,000		719
		337	BOOKS-OTHER		9,169			3,000		6,169-
	SUBTOTAL FOR PROPTY&EQUIP				9,450			5,000		4,450-
40	OTHR SER&CHR	403	OFFICE SERVICES		280					280-
		412	RENTALS OF MISC.EQUIP		10,636			17,000		6,364
		451	NON OVERNIGHT TRVL EXP-GENERAL		211,000			211,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				223,916			230,000		6,084
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,091				1-	3,091-
		608	MAINT & REP GENERAL	3	62,906	3		11,000		51,906-
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,313				1-	4,313-
		613	DATA PROCESSING EQUIPMENT	1	260				1-	260-
		622	TEMPORARY SERVICES	1	75,000	1		75,000		
		671	TRAINING PRGM CITY EMPLOYEES	1		1		4,000	1	4,000
	SUBTOTAL FOR CNRCTL SVCS			7	145,570	5		90,000	2-	55,570-
	SUBTOTAL FOR BUDGET CODE 5500			7	440,797	5		412,386	2-	28,411-
BUDGET CODE: 5800 SARA GRANT-STATE FUND										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,996					3,996-
	SUBTOTAL FOR SUPPLYS&MATL				3,996					3,996-
60	CNRCTL SVCS	622	TEMPORARY SERVICES		7,990					7,990-
	SUBTOTAL FOR CNRCTL SVCS				7,990					7,990-
	SUBTOTAL FOR BUDGET CODE 5800				11,986					11,986-
TOTAL FOR FISCAL SERVICES				7	452,783	5		412,386	2-	40,397-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS		7	452,783	5	412,386	2- 40,397-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		452,783		412,386	40,397-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		452,783		412,386	40,397-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		440,797		412,386	28,411-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,986			11,986-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		452,783		412,386	40,397-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9203 ORGAN DONATION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,633		103,978			52,655-
SUBTOTAL FOR F/T SALARIED				156,633		103,978			52,655-
04 ADD GRS PAY		047 OVERTIME		24,573		15,143			9,430-
SUBTOTAL FOR ADD GRS PAY				24,573		15,143			9,430-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,532		31,194			21,338-
SUBTOTAL FOR FRINGE BENES				52,532		31,194			21,338-
SUBTOTAL FOR BUDGET CODE 9203				233,738		150,315			83,423-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	175,692	1	175,692			
SUBTOTAL FOR F/T SALARIED				1	175,692	1	175,692		
SUBTOTAL FOR BUDGET CODE 9221				1	175,692	1	175,692		
BUDGET CODE: 9225 PHILLIPS SMART CPR GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,505		79,317			17,188-
SUBTOTAL FOR F/T SALARIED				96,505		79,317			17,188-
SUBTOTAL FOR BUDGET CODE 9225				96,505		79,317			17,188-
BUDGET CODE: 9232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED				2		2			
SUBTOTAL FOR BUDGET CODE 9232				2		2			
BUDGET CODE: 9392 FFY 2007 UASI									
04 ADD GRS PAY		047 OVERTIME		163,803					163,803-
SUBTOTAL FOR ADD GRS PAY				163,803					163,803-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,514					13,514-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					13,514				13,514-
SUBTOTAL FOR BUDGET CODE 9392					177,317				177,317-
TOTAL FOR				3	683,252	3		405,324	277,928-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,610	111,401,478	2,502	128,122,422		108-	16,720,944
SUBTOTAL FOR F/T SALARIED				2,610	111,401,478	2,502	128,122,422	108-	16,720,944
03 UNSALARIED		031 UNSALARIED		40,554		40,554			
SUBTOTAL FOR UNSALARIED					40,554		40,554		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,438,777		3,026,286			587,509
		042 LONGEVITY DIFFERENTIAL		4,569,272		4,569,272			
		043 SHIFT DIFFERENTIAL		3,915,814		3,915,814			
		045 HOLIDAY PAY		898,307		898,307			
		047 OVERTIME		22,487,148		25,451,553			2,964,405
SUBTOTAL FOR ADD GRS PAY					34,309,318		37,861,232		3,551,914
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		313,362		313,362			
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
SUBTOTAL FOR FRINGE BENES					559,155		559,155		
SUBTOTAL FOR BUDGET CODE 9200				2,610	146,310,505	2,502	166,583,363	108-	20,272,858
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,978,503	91	4,100,872		1	122,369
SUBTOTAL FOR F/T SALARIED				90	3,978,503	91	4,100,872	1	122,369
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,109		21,109			
		042 LONGEVITY DIFFERENTIAL		103,375		103,375			
		043 SHIFT DIFFERENTIAL		24,196		24,196			
		045 HOLIDAY PAY		6,329		6,329			
		047 OVERTIME		158,530		279,385			120,855

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					313,539				120,855
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
SUBTOTAL FOR FRINGE BENES					9,828				9,828
SUBTOTAL FOR BUDGET CODE 9210				90	4,301,870	91		1	243,224
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,536,382	17	1,547,337			10,955
SUBTOTAL FOR F/T SALARIED				17	1,536,382	17			10,955
03 UNSALARIED		031 UNSALARIED		434,325		434,325			
SUBTOTAL FOR UNSALARIED					434,325				434,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,320		9,320			
		042 LONGEVITY DIFFERENTIAL		76,439		76,439			
		043 SHIFT DIFFERENTIAL		18,804		18,804			
		045 HOLIDAY PAY		5,378		5,378			
		047 OVERTIME		84,813		88,378			3,565
SUBTOTAL FOR ADD GRS PAY					194,754				3,565
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
SUBTOTAL FOR FRINGE BENES					882				882
SUBTOTAL FOR BUDGET CODE 9220				17	2,166,343	17			14,520
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,139,489	98	4,191,749		1	52,260
SUBTOTAL FOR F/T SALARIED				97	4,139,489	98		1	52,260
03 UNSALARIED		031 UNSALARIED		664		664			
SUBTOTAL FOR UNSALARIED					664				664
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,767		137,767			
		042 LONGEVITY DIFFERENTIAL		292,681		292,681			
		043 SHIFT DIFFERENTIAL		104,979		104,979			
		045 HOLIDAY PAY		18,598		18,598			
		047 OVERTIME		914,597		676,305			238,292-
SUBTOTAL FOR ADD GRS PAY					1,468,622				238,292-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,340		11,340			
		SUBTOTAL FOR FRINGE BENES		11,340		11,340			
		SUBTOTAL FOR BUDGET CODE 9230	97	5,620,115	98	5,434,083		1	186,032-
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	144,408	4	145,960			1,552
		SUBTOTAL FOR F/T SALARIED	4	144,408	4	145,960			1,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300		300			
		047 OVERTIME		101		101			
		SUBTOTAL FOR ADD GRS PAY		401		401			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,707		36,707			
		SUBTOTAL FOR FRINGE BENES		36,707		36,707			
		SUBTOTAL FOR BUDGET CODE 9234	4	181,516	4	183,068			1,552
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	10,789,531	280	10,790,131			600
		SUBTOTAL FOR F/T SALARIED	280	10,789,531	280	10,790,131			600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		411,340		411,340			
		042 LONGEVITY DIFFERENTIAL		704,290		704,290			
		043 SHIFT DIFFERENTIAL		371,097		371,097			
		045 HOLIDAY PAY		97,500		97,500			
		047 OVERTIME		1,068,449		1,029,797			38,652-
		SUBTOTAL FOR ADD GRS PAY		2,652,676		2,614,024			38,652-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
		SUBTOTAL FOR FRINGE BENES		35,028		35,028			
		SUBTOTAL FOR BUDGET CODE 9240	280	13,477,235	280	13,439,183			38,052-
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,704,527	48	1,704,527			
		SUBTOTAL FOR F/T SALARIED	48	1,704,527	48	1,704,527			
			842						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
		SUBTOTAL FOR ADD GRS PAY		304,346		304,346			
		SUBTOTAL FOR BUDGET CODE 9244	48	2,008,873	48	2,008,873			
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	985,488	19	985,488			
		SUBTOTAL FOR F/T SALARIED	19	985,488	19	985,488			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,429		2,429			
		042 LONGEVITY DIFFERENTIAL		69,960		69,960			
		043 SHIFT DIFFERENTIAL		14,141		14,141			
		045 HOLIDAY PAY		896		896			
		047 OVERTIME		83,723		124,369			40,646
		SUBTOTAL FOR ADD GRS PAY		171,149		211,795			40,646
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
		SUBTOTAL FOR FRINGE BENES		2,268		2,268			
		SUBTOTAL FOR BUDGET CODE 9250	19	1,158,905	19	1,199,551			40,646
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	505,069	12	509,015			3,946
		SUBTOTAL FOR F/T SALARIED	12	505,069	12	509,015			3,946
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,032		6,032			
		042 LONGEVITY DIFFERENTIAL		111,023		111,023			
		043 SHIFT DIFFERENTIAL		14,054		14,054			
		045 HOLIDAY PAY		1,587		1,587			
		047 OVERTIME		123,403		183,313			59,910
		SUBTOTAL FOR ADD GRS PAY		256,099		316,009			59,910
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386			
		SUBTOTAL FOR FRINGE BENES		1,386		1,386			
		SUBTOTAL FOR BUDGET CODE 9260	12	762,554	12	826,410			63,856

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9270 INFO & COMP SVCES-EMS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,867		3,867			
		047 OVERTIME		9,248					9,248-
SUBTOTAL FOR ADD GRS PAY				13,115		3,867			9,248-
SUBTOTAL FOR BUDGET CODE 9270				13,115		3,867			9,248-
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	529,227	5	240,423	7-		288,804-
SUBTOTAL FOR F/T SALARIED				12	529,227	5	240,423	7-	288,804-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451			
		042 LONGEVITY DIFFERENTIAL		70,326		70,326			
		043 SHIFT DIFFERENTIAL		3,339		3,339			
		045 HOLIDAY PAY		1,203		1,203			
		047 OVERTIME		45,122		67,028			21,906
SUBTOTAL FOR ADD GRS PAY				122,441		144,347			21,906
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630			
SUBTOTAL FOR FRINGE BENES				630		630			
SUBTOTAL FOR BUDGET CODE 9280				12	652,298	5	385,400	7-	266,898-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	505,885	12	505,885			
SUBTOTAL FOR F/T SALARIED				12	505,885	12	505,885		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,871		1,871			
		042 LONGEVITY DIFFERENTIAL		19,926		19,926			
		043 SHIFT DIFFERENTIAL		956		956			
		047 OVERTIME		61,835		91,855			30,020
SUBTOTAL FOR ADD GRS PAY				84,588		114,608			30,020
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512			
SUBTOTAL FOR FRINGE BENES				1,512		1,512			
SUBTOTAL FOR BUDGET CODE 9290				12	591,985	12	622,005		30,020

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERVICES			3,201	177,245,314	3,088	197,411,760	113-	20,166,446
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			3,204	177,928,566	3,091	197,817,084	113-	19,888,518

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,204	177,928,566	3,091	197,817,084	19,888,518
FINANCIAL PLAN SAVINGS		51,674-	9-	489,596-	437,922-
APPROPRIATION	3,204	177,876,892	3,082	197,327,488	19,450,596

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,752,507	36,426,112	3,673,605
OTHER CATEGORICAL	142,471,208	158,425,516	15,954,308
CAPITAL FUNDS - I.F.A.			
STATE	466,987	466,987	
FEDERAL - C.D.			
FEDERAL - OTHER	177,317		177,317-
INTRA-CITY SALES	2,008,873	2,008,873	
TOTAL	177,876,892	197,327,488	19,450,596

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	53,763
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-119,361	1	94,548
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	45,758-196,574	1	91,835
1215	AUTO MECHANIC	D 057	92510	64,728- 70,490	1	70,490
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	57,406- 84,035	1	79,510
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	12	615,328
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	1	49,512
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	2	76,057
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	45,758-196,574	1	166,517
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	1	100,233
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	38,951- 44,105	1	38,951
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	45,758-196,574	4	579,900
3123	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	1	27,295
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	1,912	68,596,248
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	40,411- 50,996	717	33,296,944
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	36	3,250,980
3132	EMS MANAGER (FD)	D 057	06701	46,343-150,148	41	1,679,306
3133	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	51,110
3134	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	55,245
3139	INSTITUTIONTIONAL AIDE	D 057	81803	31,030- 34,377	1	31,030
3176	SUPERVISING EMERGENCY MED	D 057	53055	48,900- 56,604	379	19,950,384
3177	SUPERVISING EMERGENCY MED	D 057	5305E	73,763- 97,627	52	2,965,527
SUBTOTAL FOR OBJECT 001					3,168	131,920,713
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	45,758-196,574	1	175,692
SUBTOTAL FOR OBJECT 004					1	175,692

POSITION SCHEDULE FOR U/A 009					3,169	132,096,405
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-87	-3,626,503
TOTAL FOR U/A 009					3,082	128,469,902

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			77,190			78,095		905
		101 PRINTING SUPPLIES			35					35-
		107 MEDICAL, SURGICAL & LAB SUPPLY			1,498,863			1,720,438		221,575
		SUBTOTAL FOR SUPPLYS&MATL			1,576,088			1,798,533		222,445
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			905					905-
		314 OFFICE FURITURE			716					716-
		SUBTOTAL FOR PROPTY&EQUIP			1,621					1,621-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			54,000			54,000		
		496 ALLOWANCES TO PARTICIPANTS			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			59,000			59,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		705,784	7		509,000		196,784-
		607 MAINT & REP MOTOR VEH EQUIP	1		1,140				1-	1,140-
		608 MAINT & REP GENERAL			2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS	8		709,424	7		509,000	1-	200,424-
		SUBTOTAL FOR BUDGET CODE 9217	8		2,346,133	7		2,366,533	1-	20,400
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,243			2,000		7,243-
		199 DATA PROCESSING SUPPLIES			2,834					2,834-
		SUBTOTAL FOR SUPPLYS&MATL			12,077			2,000		10,077-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			536					536-
		337 BOOKS-OTHER			1,126					1,126-
		SUBTOTAL FOR PROPTY&EQUIP			1,662					1,662-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		33,118	2		64,088		30,970
		608 MAINT & REP GENERAL			19,231					19,231-
		SUBTOTAL FOR CNTRCTL SVCS	2		52,349	2		64,088		11,739
		SUBTOTAL FOR BUDGET CODE 9227	2		66,088	2		66,088		
BUDGET CODE: 9237 EMS TRAINING OTPS										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			83,142			198,461		115,319
		107 MEDICAL,SURGICAL & LAB SUPPLY			48,249					48,249-
		SUBTOTAL FOR SUPPLYS&MATL			131,391			198,461		67,070
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,226					6,226-
		337 BOOKS-OTHER			103,000			138,000		35,000
		SUBTOTAL FOR PROPTY&EQUIP			109,226			138,000		28,774
40		OTHR SER&CHR								
		403 OFFICE SERVICES			5,300					5,300-
		412 RENTALS OF MISC.EQUIP			959					959-
		SUBTOTAL FOR OTHR SER&CHR			6,259					6,259-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,585				1-	4,585-
		685 PROF SERV DIRECT EDUC SERV		1	85,000				1-	85,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	89,585				2-	89,585-
		SUBTOTAL FOR BUDGET CODE 9237		2	336,461			336,461	2-	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,787					3,787-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,840,871			2,191,872		351,001
		170 CLEANING SUPPLIES			87,000			87,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,931,658			2,278,872		347,214
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			84,000					84,000-
		SUBTOTAL FOR PROPTY&EQUIP			84,000					84,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		7	244,214		7	249,000		4,786
		624 CLEANING SERVICES		1	1,000				1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		8	245,214		7	249,000	1-	3,786
		SUBTOTAL FOR BUDGET CODE 9307		8	2,260,872		7	2,527,872	1-	267,000
BUDGET CODE: 9317 EMS TECH SERVICES OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			28,688			18,000		10,688-
		107 MEDICAL,SURGICAL & LAB SUPPLY			13,351					13,351-
		170 CLEANING SUPPLIES			609					609-
		SUBTOTAL FOR SUPPLYS&MATL			42,648			18,000		24,648-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,183					1,183-
		307 MEDICAL, SURGICAL & LAB EQUIP		721,935		625,946			95,989-
		SUBTOTAL FOR PROPTY&EQUIP		723,118		625,946			97,172-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000					5,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	9	397,180	9	458,000			60,820
		SUBTOTAL FOR CNTRCTL SVCS	9	397,180	9	458,000			60,820
		SUBTOTAL FOR BUDGET CODE 9317	9	1,167,946	9	1,101,946			66,000-
BUDGET CODE: 9323 ORGAN DONATION GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		38,841		29,131			9,710-
		SUBTOTAL FOR SUPPLYS&MATL		38,841		29,131			9,710-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		54,711					54,711-
		SUBTOTAL FOR CNTRCTL SVCS		54,711					54,711-
		SUBTOTAL FOR BUDGET CODE 9323		93,552		29,131			64,421-
BUDGET CODE: 9325 PHILLIPS SMART CPR GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		20,037		20,900			863
		SUBTOTAL FOR SUPPLYS&MATL		20,037		20,900			863
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		2,458					2,458-
		SUBTOTAL FOR PROPTY&EQUIP		2,458					2,458-
		SUBTOTAL FOR BUDGET CODE 9325		22,495		20,900			1,595-
TOTAL FOR			29	6,293,547	25	6,448,931		4-	155,384
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10		SUPPLYS&MATL 056001 10F MOTOR VEHICLE FUEL		12,000		12,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	827001	10F MOTOR VEHICLE FUEL		305,000		305,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		727,000		460,000		267,000-	
		100 SUPPLIES + MATERIALS - GENERAL		16,849		17,000		151	
		106 MOTOR VEHICLE FUEL		2,040,790		1,340,790		700,000-	
		109 FUEL OIL		222,847		222,847			
		SUBTOTAL FOR SUPPLYS&MATL		3,324,486		2,357,637		966,849-	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		3,253				3,253-	
		SUBTOTAL FOR PROPTY&EQUIP		3,253				3,253-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		486,000		486,000			
		414 RENTALS - LAND BLDGS & STRUCTS		2,248,431		2,248,431			
	856001	42C HEAT LIGHT & POWER		731,572		731,572			
		431 LEASING OF MISC EQUIP		660				660-	
		SUBTOTAL FOR OTHR SER&CHR		3,466,663		3,466,003		660-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	7,240,029	1	9,023,313		1,783,284	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,240,029	1	9,023,313		1,783,284	
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		1,400		600		800-	
		SUBTOTAL FOR FXD MIS CHGS		1,400		600		800-	
		SUBTOTAL FOR BUDGET CODE 9300	1	14,035,831	1	14,847,553		811,722	
		TOTAL FOR FISCAL SERVICES	1	14,035,831	1	14,847,553		811,722	
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		117 POSTAGE		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
30		PROPTY&EQUIP 337 BOOKS-OTHER		21				21-	
		SUBTOTAL FOR PROPTY&EQUIP		21				21-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,000			1,000		
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			38,179			38,515		336
	622	TEMPORARY SERVICES	1		42,080	1		42,080		
	684	PROF SERV COMPUTER SERVICES	1		315				1-	315-
SUBTOTAL FOR CNTRCTL SVCS			2		80,574	1		80,595	1-	21
SUBTOTAL FOR BUDGET CODE 9600			2		84,595	1		84,595	1-	
BUDGET CODE: 9700 PRE-ARRAIGNMENT										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			400					400-
	107	MEDICAL,SURGICAL & LAB SUPPLY			19,600			20,000		400
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000		
SUBTOTAL FOR BUDGET CODE 9700					20,000			20,000		
TOTAL FOR EMERGENCY MEDICAL SERVICES			2		104,595	1		104,595	1-	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			32		20,433,973	27		21,401,079	5-	967,106

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,775,572	20,433,973	1,508,572	21,401,079	967,106
FINANCIAL PLAN SAVINGS		11,912			11,912-
APPROPRIATION		20,445,885		21,401,079	955,194

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,477,443		17,498,653	1,021,210
OTHER CATEGORICAL		3,569,428		3,503,412	66,016-
CAPITAL FUNDS - I.F.A.					
STATE		379,014		379,014	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		20,445,885		21,401,079	955,194

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,083	1,413,330,091	15,978	1,409,059,108	4,270,983-
FINANCIAL PLAN SAVINGS	30-	2,441,128-	537-	53,686,355	56,127,483
APPROPRIATION	16,053	1,410,888,963	15,441	1,462,745,463	51,856,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,232,012,429	1,295,320,013	63,307,584
OTHER CATEGORICAL	142,471,208	158,425,516	15,954,308
CAPITAL FUNDS - I.F.A.			
STATE	1,254,112	1,254,112	
FEDERAL - C.D.			
FEDERAL - OTHER	32,742,341	5,336,949	27,405,392-
INTRA-CITY SALES	2,408,873	2,408,873	
TOTAL	1,410,888,963	1,462,745,463	51,856,500
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,848,572	173,546,127	21,156,572	131,760,240	41,785,887-
FINANCIAL PLAN SAVINGS		3,122,632		1,050,273-	4,172,905-
APPROPRIATION		176,668,759		130,709,967	45,958,792-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,991,660		115,341,480	4,650,180-
OTHER CATEGORICAL		3,569,428		3,503,412	66,016-
CAPITAL FUNDS - I.F.A.					
STATE		568,863		531,889	36,974-
FEDERAL - C.D.					
FEDERAL - OTHER		44,204,332		2,998,710	41,205,622-
INTRA-CITY SALES		8,334,476		8,334,476	
TOTAL		176,668,759		130,709,967	45,958,792-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,083	1,413,330,091	15,978	1,409,059,108	4,270,983-
FINANCIAL PLAN SAVINGS	30-	2,441,128-	537-	53,686,355	56,127,483
APPROPRIATION	16,053	1,410,888,963	15,441	1,462,745,463	51,856,500
OTPS					
TOTALS FOR OPERATING BUDGET		173,546,127		131,760,240	41,785,887-
FINANCIAL PLAN SAVINGS		3,122,632		1,050,273-	4,172,905-
APPROPRIATION		176,668,759		130,709,967	45,958,792-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,083	1,586,876,218	15,978	1,540,819,348	46,056,870-
FINANCIAL PLAN SAVINGS	30-	681,504	537-	52,636,082	51,954,578
APPROPRIATION	16,053	1,587,557,722	15,441	1,593,455,430	5,897,708
FUNDING					
CITY		1,352,004,089		1,410,661,493	58,657,404
OTHER CATEGORICAL		146,040,636		161,928,928	15,888,292
CAPITAL FUNDS - I.F.A.					
STATE		1,822,975		1,786,001	36,974-
FEDERAL - C.D.					
FEDERAL - OTHER		76,946,673		8,335,659	68,611,014-
INTRA-CITY SALES		10,743,349		10,743,349	
TOTAL FUNDING		1,587,557,722		1,593,455,430	5,897,708

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,088,672	20	1,088,672			
SUBTOTAL FOR F/T SALARIED			20	1,088,672	20	1,088,672			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,400		41,400			
		043 SHIFT DIFFERENTIAL		53,012		53,012			
		045 HOLIDAY PAY		46,513		46,513			
		047 OVERTIME		163,265		163,265			
		061 SUPPER MONEY		136		136			
SUBTOTAL FOR ADD GRS PAY				304,326		304,326			
SUBTOTAL FOR BUDGET CODE 0516			20	1,392,998	20	1,392,998			
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	397,269	4	397,269			
SUBTOTAL FOR F/T SALARIED			4	397,269	4	397,269			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199			
		047 OVERTIME		16,500		16,500			
SUBTOTAL FOR ADD GRS PAY				20,699		20,699			
SUBTOTAL FOR BUDGET CODE 0520			4	417,968	4	417,968			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,431,880	70	3,431,880			
SUBTOTAL FOR F/T SALARIED			70	3,431,880	70	3,431,880			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,269		6,269			
		042 LONGEVITY DIFFERENTIAL		161,567		161,567			
		043 SHIFT DIFFERENTIAL		16,922		16,922			
		045 HOLIDAY PAY		9,707		9,707			
		047 OVERTIME		152,959		152,959			
		061 SUPPER MONEY		483		483			
SUBTOTAL FOR ADD GRS PAY				347,907		347,907			
SUBTOTAL FOR BUDGET CODE 0525			70	3,779,787	70	3,779,787			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	10,478,008	148	13,097,162		16-	2,619,154
		SUBTOTAL FOR F/T SALARIED	164	10,478,008	148	13,097,162		16-	2,619,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,248		2,248			
		042 LONGEVITY DIFFERENTIAL		488,771		488,771			
		043 SHIFT DIFFERENTIAL		16,192		16,192			
		045 HOLIDAY PAY		13,664		13,664			
		046 TERMINAL LEAVE		71,428		71,428			
		047 OVERTIME		564,640		564,640			
		061 SUPPER MONEY		7,866		7,866			
		SUBTOTAL FOR ADD GRS PAY		1,164,809		1,164,809			
		SUBTOTAL FOR BUDGET CODE 0530	164	11,642,817	148	14,261,971		16-	2,619,154
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,685,158	26	1,685,158			
		SUBTOTAL FOR F/T SALARIED	26	1,685,158	26	1,685,158			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,388		89,388			
		043 SHIFT DIFFERENTIAL		54,004		54,004			
		045 HOLIDAY PAY		34,090		34,090			
		047 OVERTIME		24,031		24,031			
		061 SUPPER MONEY		41		41			
		SUBTOTAL FOR ADD GRS PAY		201,554		201,554			
		SUBTOTAL FOR BUDGET CODE 0531	26	1,886,712	26	1,886,712			
BUDGET CODE: 0601 DIRECT FOSTER CARE CENTRAL SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	834,830	15	834,830			
		SUBTOTAL FOR F/T SALARIED	15	834,830	15	834,830			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		39,248		39,248			
		047 OVERTIME		6,022		6,022			
		061 SUPPER MONEY		9		9			
		SUBTOTAL FOR ADD GRS PAY		49,622		49,622			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			15	884,452	15	884,452			
BUDGET CODE: 0603 DFCS Child Evaluation Specialists									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,115	1	67,115			
SUBTOTAL FOR F/T SALARIED			1	67,115	1	67,115			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,230		4,230			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				4,238		4,238			
SUBTOTAL FOR BUDGET CODE 0603			1	71,353	1	71,353			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,022,628	15	940,611	2-		82,017-
SUBTOTAL FOR F/T SALARIED			17	1,022,628	15	940,611	2-		82,017-
03 UNSALARIED		031 UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED				118,890		118,890			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		74,012		74,012			
		043 SHIFT DIFFERENTIAL		4,288		4,288			
		045 HOLIDAY PAY		4,459		4,459			
		047 OVERTIME		15,166		15,166			
		061 SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY				100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604			17	1,241,704	15	1,159,687	2-		82,017-
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,443,813	29	1,456,741			12,928
SUBTOTAL FOR F/T SALARIED			29	1,443,813	29	1,456,741			12,928
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		45,202		45,202			
		047 OVERTIME		25,445		25,445			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				74,998		74,998			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			29	1,518,811	29	1,531,739	12,928
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	730,075	5	730,075	
SUBTOTAL FOR F/T SALARIED			5	730,075	5	730,075	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,742		5,742	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				26,995		26,995	
SUBTOTAL FOR BUDGET CODE 0612			5	883,829	5	883,829	
BUDGET CODE: 0615 SHARED SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,025,588	19	1,025,588	
SUBTOTAL FOR F/T SALARIED			19	1,025,588	19	1,025,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,942		60,942	
		047 OVERTIME		2,080		2,080	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				63,030		63,030	
SUBTOTAL FOR BUDGET CODE 0615			19	1,088,618	19	1,088,618	
BUDGET CODE: 0620 DIRECT FOSTER CARE PROGRAM SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	855,531	17	855,531	
SUBTOTAL FOR F/T SALARIED			17	855,531	17	855,531	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,141		2,141	
		042 LONGEVITY DIFFERENTIAL		55,610		55,610	
		047 OVERTIME		5,704		5,704	
		061 SUPPER MONEY		401		401	
SUBTOTAL FOR ADD GRS PAY				63,856		63,856	
SUBTOTAL FOR BUDGET CODE 0620			17	919,387	17	919,387	
			860				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,304,222	25	1,304,222			
		SUBTOTAL FOR F/T SALARIED	25	1,304,222	25	1,304,222			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527			
		042 LONGEVITY DIFFERENTIAL		103,015		103,015			
		047 OVERTIME		73,880		73,880			
		061 SUPPER MONEY		227		227			
		SUBTOTAL FOR ADD GRS PAY		179,649		179,649			
		SUBTOTAL FOR BUDGET CODE 0623	25	1,483,871	25	1,483,871			
BUDGET CODE: 0625 DIRECT FOSTER CARE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,997,563	48	2,997,563			
		SUBTOTAL FOR F/T SALARIED	48	2,997,563	48	2,997,563			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,410		15,410			
		042 LONGEVITY DIFFERENTIAL		198,038		198,038			
		047 OVERTIME		111,320		111,320			
		061 SUPPER MONEY		2,358		2,358			
		SUBTOTAL FOR ADD GRS PAY		327,126		327,126			
		SUBTOTAL FOR BUDGET CODE 0625	48	3,324,689	48	3,324,689			
BUDGET CODE: 0627 GROUP WORKS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,817	7	332,817			
		SUBTOTAL FOR F/T SALARIED	7	332,817	7	332,817			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,224		22,224			
		047 OVERTIME		31,593		31,593			
		061 SUPPER MONEY		157		157			
		SUBTOTAL FOR ADD GRS PAY		53,974		53,974			
		SUBTOTAL FOR BUDGET CODE 0627	7	386,791	7	386,791			
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,738,134	72	3,752,534			14,400
SUBTOTAL FOR F/T SALARIED			72	3,738,134	72	3,752,534			14,400
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717			
		042 LONGEVITY DIFFERENTIAL		147,080		147,080			
		046 TERMINAL LEAVE		1,888		1,888			
		047 OVERTIME		123,698		123,698			
		061 SUPPER MONEY		1,757		1,757			
SUBTOTAL FOR ADD GRS PAY				278,140		278,140			
SUBTOTAL FOR BUDGET CODE 0660			72	4,016,274	72	4,030,674			14,400
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,414,775	24	1,414,775			
SUBTOTAL FOR F/T SALARIED			24	1,414,775	24	1,414,775			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899			
		042 LONGEVITY DIFFERENTIAL		88,889		88,889			
		045 HOLIDAY PAY		88		88			
		047 OVERTIME		28,349		28,349			
		061 SUPPER MONEY		43		43			
SUBTOTAL FOR ADD GRS PAY				119,268		119,268			
SUBTOTAL FOR BUDGET CODE 0661			24	1,534,043	24	1,534,043			
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	274	13,425,374	274	13,425,374			
SUBTOTAL FOR F/T SALARIED			274	13,425,374	274	13,425,374			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793			
		042 LONGEVITY DIFFERENTIAL		813,840		813,840			
		045 HOLIDAY PAY		89		89			
		047 OVERTIME		102,977		102,977			
		061 SUPPER MONEY		1,842		1,842			
SUBTOTAL FOR ADD GRS PAY				928,541		928,541			
SUBTOTAL FOR BUDGET CODE 0665			274	14,353,915	274	14,353,915			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,392,237	24	1,392,237			
SUBTOTAL FOR F/T SALARIED			24	1,392,237	24	1,392,237			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293			
		047 OVERTIME		44,591		44,591			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				125,918		125,918			
SUBTOTAL FOR BUDGET CODE 0675			24	1,518,155	24	1,518,155			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,513,331	23	1,513,331			
SUBTOTAL FOR F/T SALARIED			23	1,513,331	23	1,513,331			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			23	1,561,785	23	1,561,785			
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,054,148	20	1,054,148			
SUBTOTAL FOR F/T SALARIED			20	1,054,148	20	1,054,148			
03 UNSALARIED		031 UNSALARIED		1,682,544		1,834,766			152,222
SUBTOTAL FOR UNSALARIED				1,682,544		1,834,766			152,222
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,145		40,145			
		043 SHIFT DIFFERENTIAL		104,010		104,010			
		045 HOLIDAY PAY		92,668		92,668			
		047 OVERTIME		176,513		176,513			
		061 SUPPER MONEY		518		518			
SUBTOTAL FOR ADD GRS PAY				413,854		413,854			
SUBTOTAL FOR BUDGET CODE 2516			20	3,150,546	20	3,302,768			152,222
TOTAL FOR FOSTER CARE SERVICES			904	57,058,505	886	59,775,192	18-		2,716,687
			863						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,394,477	16	1,394,477			
SUBTOTAL FOR F/T SALARIED			16	1,394,477	16	1,394,477			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,972		7,972			
		047 OVERTIME		6,185		6,185			
		061 SUPPER MONEY		170		170			
SUBTOTAL FOR ADD GRS PAY				14,327		14,327			
SUBTOTAL FOR BUDGET CODE 0500			16	1,408,804	16	1,408,804			
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,038	103,950,962	2,038	117,581,515			13,630,553
SUBTOTAL FOR F/T SALARIED			2,038	103,950,962	2,038	117,581,515			13,630,553
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,126		50,126			
		042 LONGEVITY DIFFERENTIAL		2,354,630		2,354,630			
		043 SHIFT DIFFERENTIAL		4,085		4,085			
		045 HOLIDAY PAY		9,110		9,110			
		046 TERMINAL LEAVE		16,606		16,606			
		047 OVERTIME		2,583,622		2,583,622			
		061 SUPPER MONEY		62,585		62,585			
SUBTOTAL FOR ADD GRS PAY				5,080,764		5,080,764			
SUBTOTAL FOR BUDGET CODE 0502			2,038	109,031,726	2,038	122,662,279			13,630,553
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	582	21,517,803	455	22,916,109	127-		1,398,306
SUBTOTAL FOR F/T SALARIED			582	21,517,803	455	22,916,109	127-		1,398,306
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,761		7,761			
		042 LONGEVITY DIFFERENTIAL		727,293		727,293			
		045 HOLIDAY PAY		1,201		1,201			
		046 TERMINAL LEAVE		31,466		31,466			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,172,779		1,172,779			
		061 SUPPER MONEY		6,137		6,137			
		SUBTOTAL FOR ADD GRS PAY		1,946,637		1,946,637			
		SUBTOTAL FOR BUDGET CODE 0503	582	23,464,440	455	24,862,746		127-	1,398,306
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,258,565	44	2,258,565			
		SUBTOTAL FOR F/T SALARIED	44	2,258,565	44	2,258,565			
03 UNSALARIED		031 UNSALARIED		15,524		15,524			
		SUBTOTAL FOR UNSALARIED		15,524		15,524			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		933		933			
		042 LONGEVITY DIFFERENTIAL		114,574		114,574			
		047 OVERTIME		241,079		241,079			
		061 SUPPER MONEY		1,347		1,347			
		SUBTOTAL FOR ADD GRS PAY		357,933		357,933			
		SUBTOTAL FOR BUDGET CODE 0504	44	2,632,022	44	2,632,022			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	18,844,442	349	17,599,198		28-	1,245,244-
		SUBTOTAL FOR F/T SALARIED	377	18,844,442	349	17,599,198		28-	1,245,244-
03 UNSALARIED		031 UNSALARIED		103,931		110,607			6,676
		SUBTOTAL FOR UNSALARIED		103,931		110,607			6,676
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,427		46,427			
		042 LONGEVITY DIFFERENTIAL		1,185,172		1,185,172			
		043 SHIFT DIFFERENTIAL		4,784		4,784			
		045 HOLIDAY PAY		15,693		15,693			
		046 TERMINAL LEAVE		29,956		29,956			
		047 OVERTIME		1,046,826		1,046,826			
		061 SUPPER MONEY		5,097		5,097			
		SUBTOTAL FOR ADD GRS PAY		2,333,955		2,333,955			
		SUBTOTAL FOR BUDGET CODE 0505	377	21,282,328	349	20,043,760		28-	1,238,568-

865

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,590,656	108	5,590,656			
		SUBTOTAL FOR F/T SALARIED	108	5,590,656	108	5,590,656			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,019		5,019			
		042 LONGEVITY DIFFERENTIAL		244,554		244,554			
		043 SHIFT DIFFERENTIAL		223,803		223,803			
		045 HOLIDAY PAY		111,766		111,766			
		047 OVERTIME		1,008,774		1,008,774			
		050 PMTS TO BENEFIC DECS D EMPLOYES		183		183			
		061 SUPPER MONEY		840		840			
		SUBTOTAL FOR ADD GRS PAY		1,594,939		1,594,939			
		SUBTOTAL FOR BUDGET CODE 0506	108	7,185,595	108	7,185,595			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,396,985	67	3,396,985			
		SUBTOTAL FOR F/T SALARIED	67	3,396,985	67	3,396,985			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,596		6,596			
		042 LONGEVITY DIFFERENTIAL		130,366		130,366			
		045 HOLIDAY PAY		605		605			
		047 OVERTIME		205,690		205,690			
		061 SUPPER MONEY		3,624		3,624			
		SUBTOTAL FOR ADD GRS PAY		346,881		346,881			
		SUBTOTAL FOR BUDGET CODE 0507	67	3,743,866	67	3,743,866			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	12,741,498	239	12,689,998	1-		51,500-
		SUBTOTAL FOR F/T SALARIED	240	12,741,498	239	12,689,998	1-		51,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,239		2,239			
		042 LONGEVITY DIFFERENTIAL		583,503		583,503			
		045 HOLIDAY PAY		9,670		9,670			
		047 OVERTIME		390,161		390,161			
		061 SUPPER MONEY		1,156		1,156			
		SUBTOTAL FOR ADD GRS PAY		986,729		986,729			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0509			240	13,728,227	239	13,676,727	1-	51,500-
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,152,022	15	1,152,022		
SUBTOTAL FOR F/T SALARIED			15	1,152,022	15	1,152,022		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,890		24,890		
		047 OVERTIME		6,221		6,221		
		061 SUPPER MONEY		36		36		
SUBTOTAL FOR ADD GRS PAY				31,147		31,147		
SUBTOTAL FOR BUDGET CODE 0511			15	1,183,169	15	1,183,169		
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,053,073	26	2,013,047	1-	40,026-
SUBTOTAL FOR F/T SALARIED			27	2,053,073	26	2,013,047	1-	40,026-
03 UNSALARIED		031 UNSALARIED		108,102		108,102		
SUBTOTAL FOR UNSALARIED				108,102		108,102		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300		
		042 LONGEVITY DIFFERENTIAL		30,175		30,175		
		047 OVERTIME		279		279		
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				33,779		33,779		
SUBTOTAL FOR BUDGET CODE 0515			27	2,194,954	26	2,154,928	1-	40,026-
BUDGET CODE: 0518 PROTECTION AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,230,800	61	3,230,800		
SUBTOTAL FOR F/T SALARIED			61	3,230,800	61	3,230,800		
SUBTOTAL FOR BUDGET CODE 0518			61	3,230,800	61	3,230,800		
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	199	4,731,848	169	3,476,161	30-	1,255,687-
			867					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			199	4,731,848	169	3,476,161		30-	1,255,687-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,607		4,607			
		042 LONGEVITY DIFFERENTIAL		216,430		216,430			
		043 SHIFT DIFFERENTIAL		376		376			
		045 HOLIDAY PAY		837		837			
		046 TERMINAL LEAVE		1,526		1,526			
		047 OVERTIME		857,784		857,784			
		061 SUPPER MONEY		5,753		5,753			
SUBTOTAL FOR ADD GRS PAY				1,087,313		1,087,313			
SUBTOTAL FOR BUDGET CODE 0522			199	5,819,161	169	4,563,474		30-	1,255,687-
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,660	6	316,660			
SUBTOTAL FOR F/T SALARIED			6	316,660	6	316,660			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80		80			
		042 LONGEVITY DIFFERENTIAL		7,485		7,485			
		045 HOLIDAY PAY		12		12			
		046 TERMINAL LEAVE		324		324			
		047 OVERTIME		12,070		12,070			
		061 SUPPER MONEY		63		63			
SUBTOTAL FOR ADD GRS PAY				20,034		20,034			
SUBTOTAL FOR BUDGET CODE 0523			6	336,694	6	336,694			
BUDGET CODE: 0524 SCREENING UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	474,965	9	474,965			
SUBTOTAL FOR F/T SALARIED			9	474,965	9	474,965			
03 UNSALARIED		031 UNSALARIED		3,175		3,175			
SUBTOTAL FOR UNSALARIED				3,175		3,175			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		191		191			
		042 LONGEVITY DIFFERENTIAL		23,436		23,436			
		047 OVERTIME		49,312		49,312			
		061 SUPPER MONEY		276		276			
SUBTOTAL FOR ADD GRS PAY				73,215		73,215			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0524			9	551,355	9	551,355		
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,708	8	533,708		
SUBTOTAL FOR F/T SALARIED			8	533,708	8	533,708		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		372		372		
		042 LONGEVITY DIFFERENTIAL		18,115		18,115		
		043 SHIFT DIFFERENTIAL		16,578		16,578		
		045 HOLIDAY PAY		8,279		8,279		
		047 OVERTIME		74,724		74,724		
		050 PMTS TO BENEFIC DECS D EMPLOYES		14		14		
		061 SUPPER MONEY		62		62		
SUBTOTAL FOR ADD GRS PAY				118,144		118,144		
SUBTOTAL FOR BUDGET CODE 0526			8	651,852	8	651,852		
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	553,134	9	507,940	1-	45,194-
SUBTOTAL FOR F/T SALARIED			10	553,134	9	507,940	1-	45,194-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		984		984		
		042 LONGEVITY DIFFERENTIAL		19,458		19,458		
		045 HOLIDAY PAY		90		90		
		047 OVERTIME		30,700		30,700		
		061 SUPPER MONEY		541		541		
SUBTOTAL FOR ADD GRS PAY				51,773		51,773		
SUBTOTAL FOR BUDGET CODE 0527			10	604,907	9	559,713	1-	45,194-
BUDGET CODE: 0529 FAMILY PRESERVATION PROGRAM SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,409	1	28,409		
SUBTOTAL FOR F/T SALARIED			1	28,409	1	28,409		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9		9		
		042 LONGEVITY DIFFERENTIAL		2,431		2,431		
		045 HOLIDAY PAY		40		40		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,626		1,626			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		4,111		4,111			
		SUBTOTAL FOR BUDGET CODE 0529	1	32,520	1	32,520			
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	795,910	14	795,910			
		SUBTOTAL FOR F/T SALARIED	14	795,910	14	795,910			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,358		39,358			
		043 SHIFT DIFFERENTIAL		17,262		17,262			
		045 HOLIDAY PAY		22,463		22,463			
		047 OVERTIME		110,398		110,398			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		189,498		189,498			
		SUBTOTAL FOR BUDGET CODE 0540	14	985,408	14	985,408			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,638	3	42,679			70,959-
		SUBTOTAL FOR F/T SALARIED	3	113,638	3	42,679			70,959-
		SUBTOTAL FOR BUDGET CODE 1011	3	113,638	3	42,679			70,959-
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,303,743	19	1,303,743			
		SUBTOTAL FOR F/T SALARIED	19	1,303,743	19	1,303,743			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,396		68,396			
		043 SHIFT DIFFERENTIAL		14,750		14,750			
		045 HOLIDAY PAY		2,338		2,338			
		047 OVERTIME		135,448		135,448			
		061 SUPPER MONEY		74		74			
		SUBTOTAL FOR ADD GRS PAY		221,006		221,006			
		SUBTOTAL FOR BUDGET CODE 2502	19	1,524,749	19	1,524,749			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROTECTIVE SERVICES			3,844	199,706,215	3,656	212,033,140	188-	12,326,925
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,419,404	48	2,426,976		7,572
SUBTOTAL FOR F/T SALARIED			48	2,419,404	48	2,426,976		7,572
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		148,913		148,913		
		045 HOLIDAY PAY		84		84		
		047 OVERTIME		16,082		16,082		
SUBTOTAL FOR ADD GRS PAY				167,250		167,250		
SUBTOTAL FOR BUDGET CODE 0508			48	2,586,654	48	2,594,226		7,572
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,090,121	21	1,090,121		
SUBTOTAL FOR F/T SALARIED			21	1,090,121	21	1,090,121		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128		
		043 SHIFT DIFFERENTIAL		36		36		
		047 OVERTIME		7,125		7,125		
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				107,314		107,314		
SUBTOTAL FOR BUDGET CODE 0510			21	1,197,435	21	1,197,435		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,240,377	38	2,240,377		
SUBTOTAL FOR F/T SALARIED			38	2,240,377	38	2,240,377		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855		
		045 HOLIDAY PAY		3,579		3,579		
		047 OVERTIME		50,144		50,144		
		061 SUPPER MONEY		260		260		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					143,838		143,838		
SUBTOTAL FOR BUDGET CODE 0514				38	2,384,215	38	2,384,215		
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	782,248	9	782,248			
SUBTOTAL FOR F/T SALARIED				9	782,248	9	782,248		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			
SUBTOTAL FOR ADD GRS PAY					735		735		
SUBTOTAL FOR BUDGET CODE 0600				9	782,983	9	782,983		
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,920,689	83	4,737,781		817,092	
SUBTOTAL FOR F/T SALARIED				83	3,920,689	83	4,737,781		817,092
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY					268,519		268,519		
SUBTOTAL FOR BUDGET CODE 0670				83	4,189,208	83	5,006,300		817,092
TOTAL FOR PREVENTIVE SERVICES				199	11,140,495	199	11,965,159		824,664
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,134	12	677,134			
SUBTOTAL FOR F/T SALARIED				12	677,134	12	677,134		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514			
		042 LONGEVITY DIFFERENTIAL		19,765		19,765			
		047 OVERTIME		39,638		39,638			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		83		83			
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000			
		SUBTOTAL FOR BUDGET CODE 0640	12	743,134	12	743,134			
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,218,705	24	1,223,257			4,552
		SUBTOTAL FOR F/T SALARIED	24	1,218,705	24	1,223,257			4,552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		66,353		66,353			
		047 OVERTIME		94,251		94,251			
		061 SUPPER MONEY		84		84			
		SUBTOTAL FOR ADD GRS PAY		165,031		165,031			
		SUBTOTAL FOR BUDGET CODE 0645	24	1,383,736	24	1,388,288			4,552
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	833,887	16	833,887			
		SUBTOTAL FOR F/T SALARIED	16	833,887	16	833,887			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,547		52,547			
		047 OVERTIME		26,095		26,095			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		78,676		78,676			
		SUBTOTAL FOR BUDGET CODE 0650	16	912,563	16	912,563			
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,689,907	35	1,928,930			239,023
		SUBTOTAL FOR F/T SALARIED	35	1,689,907	35	1,928,930			239,023
03 UNSALARIED		031 UNSALARIED		33,355		36,765			3,410
		SUBTOTAL FOR UNSALARIED		33,355		36,765			3,410
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270			
		043 SHIFT DIFFERENTIAL		26		26			
		045 HOLIDAY PAY		5,627		5,627			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		22,932		22,932			
		061 SUPPER MONEY		194		194			
		SUBTOTAL FOR ADD GRS PAY		121,049		121,049			
		SUBTOTAL FOR BUDGET CODE 0655	35	1,844,311	35	2,086,744			242,433
		TOTAL FOR ADOPTION SERVICES	87	4,883,744	87	5,130,729			246,985
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,454,395	32	2,454,395			
		SUBTOTAL FOR F/T SALARIED	32	2,454,395	32	2,454,395			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,092		7,092			
		047 OVERTIME		2,671		2,671			
		SUBTOTAL FOR ADD GRS PAY		9,763		9,763			
		SUBTOTAL FOR BUDGET CODE 0402	32	2,464,158	32	2,464,158			
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	9,365,143	200	9,982,261			617,118
		SUBTOTAL FOR F/T SALARIED	200	9,365,143	200	9,982,261			617,118
03 UNSALARIED		031 UNSALARIED		54,983		54,983			
		SUBTOTAL FOR UNSALARIED		54,983		54,983			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639			
		042 LONGEVITY DIFFERENTIAL		355,955		355,955			
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
		SUBTOTAL FOR ADD GRS PAY		765,125		765,125			
		SUBTOTAL FOR BUDGET CODE 0403	200	10,185,251	200	10,802,369			617,118
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	235	14,869,599	235	14,869,599			
		SUBTOTAL FOR F/T SALARIED	235	14,869,599	235	14,869,599			
03 UNSALARIED		031 UNSALARIED		80,211		80,211			
		SUBTOTAL FOR UNSALARIED		80,211		80,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		408,776		408,776			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
		SUBTOTAL FOR ADD GRS PAY		1,005,684		1,005,684			
		SUBTOTAL FOR BUDGET CODE 0404	235	15,955,494	235	15,955,494			
BUDGET CODE: 0513 CATEGORICAL ELIGIBILITY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,080,447	24	1,080,447			
		SUBTOTAL FOR F/T SALARIED	24	1,080,447	24	1,080,447			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,040		24,040			
		042 LONGEVITY DIFFERENTIAL		16,743		16,743			
		047 OVERTIME		16,975		16,975			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		57,808		57,808			
		SUBTOTAL FOR BUDGET CODE 0513	24	1,138,255	24	1,138,255			
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,354,248	17	1,354,248			
		SUBTOTAL FOR F/T SALARIED	17	1,354,248	17	1,354,248			
03 UNSALARIED		031 UNSALARIED				1,397			1,397
		SUBTOTAL FOR UNSALARIED				1,397			1,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560			
		047 OVERTIME		3,001		3,001			
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561			
		SUBTOTAL FOR BUDGET CODE 0517	17	1,378,809	17	1,380,206			1,397

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHILD WELFARE SUPPORT		508	31,121,967	508	31,740,482	618,515
TOTAL FOR PERSONAL SERVICES		5,542	303,910,926	5,336	320,644,702	206- 16,733,776

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,542	303,910,926	5,336	320,644,702	16,733,776
FINANCIAL PLAN SAVINGS	166-	5,348,814-	619-	35,553,491-	30,204,677-
APPROPRIATION	5,376	298,562,112	4,717	285,091,211	13,470,901-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,857,444	43,101,791	5,755,653-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	69,508,479	64,140,858	5,367,621-
FEDERAL - C.D.			
FEDERAL - OTHER	180,196,189	177,848,562	2,347,627-
INTRA-CITY SALES			
 TOTAL	 298,562,112	 285,091,211	 13,470,901-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	1	71,205
0503	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2	88,794
0615	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	52,611
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2,140	95,748,010
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 75,215	621	39,301,763
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	524	23,260,626
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	326	19,249,239
1009	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 75,215	1	52,535
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	45,822
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	3	229,461
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	9	604,885
1207	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	1	68,859
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	45,758-196,574	2	231,575
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	45,758-196,574	17	1,359,993
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	103	8,834,409
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	45,758-196,574	2	180,861
1370	CITY MEDICAL DIRECTOR	D 067	53047	45,758-196,574	2	281,248
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	1	56,289
1438	SUPERVISOR I (SOCIAL WORK	D 067	52631	49,001- 61,528	1	44,314
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	5	281,242
1494	SUPERVISOR III WELFARE	D 067	52313	57,272- 73,820	41	2,503,994
1512	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	2	101,885
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	183	12,067,280
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	57,406- 84,035	2	131,034
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	137	6,337,637
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	8	465,435
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	46,030- 88,008	1	46,275
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	45,758-196,574	2	217,968
1741	CASEWORKER	D 067	52304	20,613- 53,254	13	489,129
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 98,300	4	301,172
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	45,758-196,574	4	351,700
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	6	323,167
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	56	2,945,767
1910	ACCOUNTANT	D 067	40510	39,159- 51,146	1	40,725
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	11	592,988
1988	SENIOR COMMUNITY LIAISON	D 067	56094	40,017- 51,835	1	45,000
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 47,817	9	378,274
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	35	1,019,967
1993	PRIN COMM LIAISON WKR W E	D 067	56095	51,835- 63,421	2	122,040
1997	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	1	29,155
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	2	74,378

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	55	2,747,510
2005	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	1	51,500
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 74,461	5	321,990
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	70,641-102,653	2	178,180
2217	COMPUTER AIDE	D 067	13620	35,335- 49,387	3	117,083
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-109,650	1	75,724
2309	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	52,535
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	13	595,520
2410	MOTOR VEHICLE OPERATOR	D 067	91212	35,826- 38,919	1	38,919
2561	HOMEMAKER	D 067	52405	35,759- 49,649	7	204,963
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	26,975- 30,440	1	30,265
2741	HOME AIDE	D 067	52404	26,975- 30,440	3	84,344
2745	HOUSEPARENT AIDE	D 067	52434	30,051- 31,355	1	31,355
2820	PSYCHOLOGIST	D 067	52110	57,499- 84,137	1	83,836
2940	CONGREGATE CARE SPECIALIS	D 067	52450	40,059- 59,235	9	414,857
2942	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	1	45,119
2945	HOUSEPARENT	D 067	52437	28,634- 39,924	3	135,357
3064	HOMEMAKER	D 067	52405	35,759- 49,649	1	29,201
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	12	321,711
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 48,970	277	8,832,128
3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 48,970	12	537,896
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	25,414- 48,970	21	705,995
3500	PARALEGAL AIDE	D 067	30080	32,420- 45,310	11	399,010
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	45,758-196,574	198	16,986,893
4059	DIRECTOR OF FIELD OPERATI	D 067	95600	45,758-196,574	1	80,220
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	9	669,453
5012	AGENCY ATTORNEY	D 067	30087	54,369- 97,737	184	11,365,634
5013	AGENCY ATTORNEY INTERNE	D 067	30086	53,655- 56,648	41	2,011,311
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	29	2,839,190
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	1	47,718
SUBTOTAL FOR OBJECT 001					5,189	268,664,128

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				5,189	268,664,128	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-472	-24,438,132	
	TOTAL FOR U/A 001				4,717	244,225,996	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,000		638,000	
	SUBTOTAL FOR SUPPLYS&MATL				638,000		638,000	
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		442,874		442,874	
			499 OTHER EXPENSES - GENERAL				500,000	500,000
	SUBTOTAL FOR OTHR SER&CHR				442,874		942,874	500,000
	SUBTOTAL FOR BUDGET CODE 3000				1,080,874		1,580,874	500,000
BUDGET CODE: 3300 PS Administrative Expenses								
40	OTHR SER&CHR		417 ADVERTISING		400,000			400,000-
	SUBTOTAL FOR OTHR SER&CHR				400,000			400,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		870,000			870,000-
	SUBTOTAL FOR CNTRCTL SVCS				870,000			870,000-
	SUBTOTAL FOR BUDGET CODE 3300				1,270,000			1,270,000-
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT								
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1		1	
	SUBTOTAL FOR OTHR SER&CHR				1		1	
	SUBTOTAL FOR BUDGET CODE 4000				1		1	
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,818		365	1,453-
	SUBTOTAL FOR SUPPLYS&MATL				1,818		365	1,453-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,092		31,299	70,793-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,463		763	4,700-
			490 SPECIAL SERVICES		113,596		38,822	74,774-
	SUBTOTAL FOR OTHR SER&CHR				221,151		70,884	150,267-
	SUBTOTAL FOR BUDGET CODE 5001				222,969		71,249	151,720-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		365,795			757,520		391,725
		101	PRINTING SUPPLIES		47,901			74,071		26,170
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,819			7,819		
		106	MOTOR VEHICLE FUEL		188,686			86,421		102,265-
		117	POSTAGE		598,066			598,066		
		169	MAINTENANCE SUPPLIES		8,291			8,291		
		199	DATA PROCESSING SUPPLIES		701,416			581,801		119,615-
	SUBTOTAL FOR SUPPLYS&MATL				1,917,974			2,113,989		196,015
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					4,626		4,626
		302	TELECOMMUNICATIONS EQUIPMENT		19,623			19,623		
		305	MOTOR VEHICLES		204,531			289,733		85,202
		314	OFFICE FURITURE					120,000		120,000
		315	OFFICE EQUIPMENT		10,947			10,947		
		332	PURCH DATA PROCESSING EQUIPT		7,037			7,037		
		337	BOOKS-OTHER		1,895			1,895		
	SUBTOTAL FOR PROPTY&EQUIP				244,033			453,861		209,828
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,755			1,755		
		412	RENTALS OF MISC.EQUIP		51,355			133,810		82,455
		413	RENTAL-DATA PROCESSING EQUIP		1,355,049			1,405,049		50,000
		451	NON OVERNIGHT TRVL EXP-GENERAL					7,500		7,500
		454	OVERNIGHT TRVL EXP-SPECIAL					38,657		38,657
	SUBTOTAL FOR OTHR SER&CHR				1,408,159			1,586,771		178,612
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,940					24,940-
		608	MAINT & REP GENERAL		5,000			5,000		
		612	OFFICE EQUIPMENT MAINTENANCE		13,809			6,309		7,500-
		615	PRINTING CONTRACTS	2	120,247	2		120,247		
		622	TEMPORARY SERVICES		121,157					121,157-
		624	CLEANING SERVICES					24,940		24,940
	SUBTOTAL FOR CNRCTL SVCS			2	285,153	2		156,496		128,657-
	SUBTOTAL FOR BUDGET CODE 6400			2	3,855,319	2		4,311,117		455,798
BUDGET CODE: 6500 FACILITY SERVICES										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		161,293			170,900		9,607
	SUBTOTAL FOR SUPPLYS&MATL				161,293			170,900		9,607

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		314 OFFICE FURITURE		20,000		20,000	
		319 SECURITY EQUIPMENT		30,666		35,000	4,334
		SUBTOTAL FOR PROPTY&EQUIP		50,666		55,000	4,334
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,586,485		4,428,852	2,842,367
		SUBTOTAL FOR OTHR SER&CHR		1,586,485		4,428,852	2,842,367
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	40,000	22	40,000	
		608 MAINT & REP GENERAL	16	4,085,531	16	1,333,326	2,752,205-
		619 SECURITY SERVICES	6	954,481	6	700,000	254,481-
		624 CLEANING SERVICES	11	158,189	11	75,985	82,204-
		SUBTOTAL FOR CNTRCTL SVCS	55	5,238,201	55	2,149,311	3,088,890-
		SUBTOTAL FOR BUDGET CODE 6500	55	7,036,645	55	6,804,063	232,582-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		338,636		953	337,683-
		101 PRINTING SUPPLIES		37,170			37,170-
		106 MOTOR VEHICLE FUEL		23,861			23,861-
		109 FUEL OIL		28,000		28,000	
		117 POSTAGE		205,466		200,000	5,466-
		169 MAINTENANCE SUPPLIES		60,000			60,000-
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		100,385			100,385-
		SUBTOTAL FOR SUPPLYS&MATL		808,518		243,953	564,565-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		304 MOTOR VEHICLE EQUIPMENT		7,000		7,000	
		305 MOTOR VEHICLES		385,202			385,202-
		314 OFFICE FURITURE		181,790		790	181,000-
		315 OFFICE EQUIPMENT		480,866		866	480,000-
		319 SECURITY EQUIPMENT		16,923			16,923-
		332 PURCH DATA PROCESSING EQUIPT		8,868		25,868	17,000
		337 BOOKS-OTHER		6,000			6,000-
		338 LIBRARY BOOKS		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,104,649		34,524	1,070,125-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,565,063		5,565,063	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		180,000		90,000		90,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		43,000				43,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		136,250		136,250		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		82,000				82,000-
		402	TELEPHONE & OTHER COMMUNICATNS		438,934		438,934		
		403	OFFICE SERVICES		13,190		190		13,000-
		412	RENTALS OF MISC.EQUIP		83,645		41,190		42,455-
		413	RENTAL-DATA PROCESSING EQUIP		112,902				112,902-
		414	RENTALS - LAND BLDGS & STRUCTS		38,448,743		37,001,876		1,446,867-
		417	ADVERTISING		99,950		950		99,000-
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP				30,000		30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		100,210		210		100,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000		10,000		15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		55,000		30,000		25,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		115,000				115,000-
		490	SPECIAL SERVICES		10,000		10,000		
		499	OTHER EXPENSES - GENERAL		25,000		25,000		
	SUBTOTAL FOR OTHR SER&CHR				45,591,887		43,467,663		2,124,224-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		1,465,000				1,465,000-
	602		TELECOMMUNICATIONS MAINT		490		688		198
	607		MAINT & REP MOTOR VEH EQUIP	1	60,000			1-	60,000-
	608		MAINT & REP GENERAL		319,125				319,125-
	612		OFFICE EQUIPMENT MAINTENANCE	1	8,662	1	691		7,971-
	615		PRINTING CONTRACTS	1	15,753	1	15,753		
	619		SECURITY SERVICES		245,519				245,519-
	622		TEMPORARY SERVICES	1	33,000	1	15,000		18,000-
	624		CLEANING SERVICES		69,633				69,633-
	633		TRANSPORTATION EXPENDITURES	3	444,780			3-	444,780-
	678		PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000
	681		PROF SERV ACCTING & AUDITING	1	155,000	1	155,000		
	682		PROF SERV LEGAL SERVICES	4	167,840	4	840		167,000-
	684		PROF SERV COMPUTER SERVICES	2	5,259,877	2	9,502		5,250,375-
	685		PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
	686		PROF SERV OTHER			1	93,433	1	93,433

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		688 BANK CHARGES PUBLIC ASST ACCT			1	117,080	1	117,080
		SUBTOTAL FOR CNTRCTL SVCS	14	8,244,679	14	427,987		7,816,692-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				50,000		50,000
		706 PROMPT PAYMENT INTEREST				35,000		35,000
		794 TRAINING CITY EMPLOYEES				40,349		40,349
		SUBTOTAL FOR FXD MIS CHGS				125,349		125,349
		SUBTOTAL FOR BUDGET CODE 6622	14	55,749,733	14	44,299,476		11,450,257-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		40,000		35,000
		SUBTOTAL FOR SUPPLYS&MATL		5,000		40,000		35,000
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 6623		30,000		65,000		35,000
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 6624		45,000		45,000		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		25,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		10,000		25,000		15,000
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000		2,000
		SUBTOTAL FOR OTHR SER&CHR		3,000		5,000		2,000
		SUBTOTAL FOR BUDGET CODE 6625		13,000		30,000		17,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		105,000			105,000		
	SUBTOTAL FOR SUPPLYS&MATL				105,000			105,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000		
	SUBTOTAL FOR OTHR SER&CHR				25,000			25,000		
	SUBTOTAL FOR BUDGET CODE 6626				130,000			130,000		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
	SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		17,000			17,000		
	SUBTOTAL FOR OTHR SER&CHR				17,000			17,000		
	SUBTOTAL FOR BUDGET CODE 6627				42,000			42,000		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000			40,000		
	SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000		
	SUBTOTAL FOR OTHR SER&CHR				15,000			15,000		
	SUBTOTAL FOR BUDGET CODE 6628				55,000			55,000		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000		
	SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000		
	SUBTOTAL FOR BUDGET CODE 6629				60,000			60,000		
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
	SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		15,000		9,000
	SUBTOTAL FOR OTHR SER&CHR				6,000		15,000		9,000
	SUBTOTAL FOR BUDGET CODE 6630				41,000		50,000		9,000
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,000		25,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL				24,000		25,000		1,000
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		15,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				10,000		15,000		5,000
	SUBTOTAL FOR BUDGET CODE 6632				34,000		40,000		6,000
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1			1-
		199	DATA PROCESSING SUPPLIES		356,000		56,000		300,000-
	SUBTOTAL FOR SUPPLYS&MATL				356,001		56,000		300,001-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		30,698				30,698-
		332	PURCH DATA PROCESSING EQUIPT		276,000		91,000		185,000-
	SUBTOTAL FOR PROPTY&EQUIP				306,698		91,000		215,698-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		206,018				206,018-
		127001	40X CONTRACTUAL SERVICES-GENERAL		27,520				27,520-
		858001	40X CONTRACTUAL SERVICES-GENERAL		964,512		1,092,705		128,193
		402	TELEPHONE & OTHER COMMUNICATNS		442,335		3,942,335		3,500,000
	SUBTOTAL FOR OTHR SER&CHR				1,640,385		5,035,040		3,394,655
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,589,200				2,589,200-
		602	TELECOMMUNICATIONS MAINT	1	257,000	1	557,000		300,000
		613	DATA PROCESSING EQUIPMENT	4	2,095,134	4	295,134		1,800,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	196,334	1	364,100		167,766
		684	PROF SERV COMPUTER SERVICES	18	2,802,776	18	1,066,314		1,736,462-
	SUBTOTAL FOR CNTRCTL SVCS			24	7,940,444	24	2,282,548		5,657,896-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6633			24		10,243,528	24		7,464,588		2,778,940-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS										
10		SUPPLYS&MATL	100		25,000			25,000		
		SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000		
40		OTHR SER&CHR	452		10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000		
SUBTOTAL FOR BUDGET CODE 6635					35,000			35,000		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS										
10		SUPPLYS&MATL	100		25,000			25,000		
		SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000		
40		OTHR SER&CHR	452		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
SUBTOTAL FOR BUDGET CODE 6636					30,000			30,000		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS										
10		SUPPLYS&MATL	100		40,000			40,000		
		SUBTOTAL FOR SUPPLYS&MATL			40,000			40,000		
40		OTHR SER&CHR	452		10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000		
SUBTOTAL FOR BUDGET CODE 6637					50,000			50,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS										
10		SUPPLYS&MATL	100		25,000			25,000		
		SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000		
40		OTHR SER&CHR	452		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
SUBTOTAL FOR BUDGET CODE 6638					30,000			30,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6640 ACS EVENTS										
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 6640			1,000					1,000-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	167,403			167,403		
		SUBTOTAL FOR OTHR SER&CHR			167,403			167,403		
		SUBTOTAL FOR BUDGET CODE 6666			167,403			167,403		
BUDGET CODE: 6667 INTRA-CITY										
40	OTHR	SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 6667								
BUDGET CODE: 6668 INTRA-CITY										
40	OTHR	SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 6668								
TOTAL FOR ACS ADMINISTRATION			95		80,222,472	95		65,360,771		14,861,701-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES										
BUDGET CODE: 6639 HEADSTART AND CHILD CARE DC AOTPS										
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 6639			3,000					3,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR CHILD CARE SERVICES		3,000			3,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	95	80,225,472	95	65,360,771	14,864,701-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,267,329	80,226,564	8,028,984	65,361,863	14,864,701-
FINANCIAL PLAN SAVINGS APPROPRIATION		80,226,564		65,361,863	14,864,701-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,712,121		18,390,055	5,322,066-
OTHER CATEGORICAL		22,000			22,000-
CAPITAL FUNDS - I.F.A.					
STATE		28,406,673		21,424,601	6,982,072-
FEDERAL - C.D.					
FEDERAL - OTHER		28,085,770		25,547,207	2,538,563-
INTRA-CITY SALES					
TOTAL		80,226,564		65,361,863	14,864,701-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	3,848,327	92	3,848,327			
SUBTOTAL FOR F/T SALARIED			92	3,848,327	92	3,848,327			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			92	4,138,709	92	4,138,709			
BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	493,712	11	493,712			
SUBTOTAL FOR F/T SALARIED			11	493,712	11	493,712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,108		22,108			
		047 OVERTIME		3,694		3,694			
SUBTOTAL FOR ADD GRS PAY				25,802		25,802			
SUBTOTAL FOR BUDGET CODE 0342			11	519,514	11	519,514			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	7,014,504	125	7,084,266			69,762
SUBTOTAL FOR F/T SALARIED			125	7,014,504	125	7,084,266			69,762
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		119,991		119,991			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				350,935		350,935			
SUBTOTAL FOR BUDGET CODE 0346			125	7,365,439	125	7,435,201			69,762
			892						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	6,131,129	138	6,964,922	2-	2-	833,793
SUBTOTAL FOR F/T SALARIED			140	6,131,129	138	6,964,922	2-	2-	833,793
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		247,381		247,381			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			
SUBTOTAL FOR ADD GRS PAY				405,926		405,926			
SUBTOTAL FOR BUDGET CODE 0347			140	6,537,055	138	7,370,848	2-	2-	833,793
BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,106	3	232,106			
SUBTOTAL FOR F/T SALARIED			3	232,106	3	232,106			
04 ADD GRS PAY									
		047 OVERTIME		5,444		5,444			
SUBTOTAL FOR ADD GRS PAY				5,444		5,444			
SUBTOTAL FOR BUDGET CODE 0700			3	237,550	3	237,550			
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,259	1	37,259			
SUBTOTAL FOR F/T SALARIED			1	37,259	1	37,259			
SUBTOTAL FOR BUDGET CODE 0703			1	37,259	1	37,259			
BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,999	1	45,999			
SUBTOTAL FOR F/T SALARIED			1	45,999	1	45,999			
SUBTOTAL FOR BUDGET CODE 0704			1	45,999	1	45,999			
BUDGET CODE: 1346 CHILD CARE FACILITIES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,808			3-		183,808-
SUBTOTAL FOR F/T SALARIED			3	183,808			3-		183,808-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		18,706				18,706-	
		SUBTOTAL FOR ADD GRS PAY		18,706				18,706-	
		SUBTOTAL FOR BUDGET CODE 1346	3	202,514			3-	202,514-	
		TOTAL FOR CHILD CARE SERVICES	376	19,084,039	371	19,785,080	5-	701,041	
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 2710 HEADSTART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,738,858	61	1,738,858			
		SUBTOTAL FOR F/T SALARIED	61	1,738,858	61	1,738,858			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000	
		047 OVERTIME		96,684				96,684	
		SUBTOTAL FOR ADD GRS PAY		98,684				98,684	
		SUBTOTAL FOR BUDGET CODE 2710	61	1,837,542	61	1,837,542			
		TOTAL FOR HEAD START	61	1,837,542	61	1,837,542			
		TOTAL FOR HEADSTART/DAYCARE-PS	437	20,921,581	432	21,622,622	5-	701,041	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	437	20,921,581	432	21,622,622	701,041
FINANCIAL PLAN SAVINGS			63-	3,723,494-	3,723,494-
APPROPRIATION	437	20,921,581	369	17,899,128	3,022,453-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,134,748	5,051,060	2,083,688-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	824,376	393,208	431,168-
FEDERAL - C.D.	202,514		202,514-
FEDERAL - OTHER	12,759,943	12,454,860	305,083-
INTRA-CITY SALES			
TOTAL	20,921,581	17,899,128	3,022,453-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY DIRECTOR OF ADMINI	D 067	10136	45,758-196,574	1	100,825
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	1	82,732
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	23	1,475,591
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	45,758-196,574	31	2,300,180
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	15	1,204,715
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	2	150,085
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	45,758-196,574	2	146,739
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	40	1,839,497
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	57,912- 70,163	7	455,503
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	13	688,348
1494	SUPERVISOR III (WELFARE)	D 067	52313	57,272- 73,820	5	313,302
1545	ADMINISTRATIVE ARCHITECT	D 067	10004	45,758-196,574	1	78,534
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	60	2,735,577
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 84,035	1	46,057
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	48,283- 67,168	1	50,214
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	59,563- 76,773	23	1,410,268
1741	CASEWORKER	D 067	52304	20,613- 53,254	49	1,840,336
1747	CASEWORKER	D 067	52304	20,613- 53,254	1	37,189
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	4	214,923
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	44,030- 57,214	1	46,126
1988	SENIOR COMMUNITY LIAISON	D 067	56094	40,017- 51,835	9	384,009
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	11	321,871
1993	PRIN COMM LIAISON WKR W E	D 067	56095	51,835- 63,421	7	364,039
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	17	696,838
2001	COMMUNITY COORDINATOR (WI	D 067	56058	43,894- 62,950	6	326,247
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	6	195,802
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-109,650	2	138,888
2515	OFFICE MACHINE AIDE	D 067	11702	25,414- 35,804	1	30,844
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	37,405- 67,853	1	47,563
2938	*INSTITUTIONAL AIDE	D 067	81803	31,030- 34,377	1	28,958
3030	ASSOCIATE BOOKKEEPER	D 067	40527	40,255- 51,039	1	41,865
3051	STOCK WORKER	D 067	12200	24,233- 40,159	1	33,805
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	1	27,206
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 48,970	47	1,499,202
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	1	80,786
5001	ASSOCIATE ACCOUNTANT	D 067	40517	48,283- 67,168	3	154,658
SUBTOTAL FOR OBJECT 001					396	19,589,322

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 003				396	19,589,322
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-27	-1,335,636
	TOTAL FOR U/A 003				369	18,253,686

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	3,292,000	1	3,292,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,292,000	1	3,292,000			
		SUBTOTAL FOR BUDGET CODE 1007	1	3,292,000	1	3,292,000			
BUDGET CODE: 3703 CHILD CARE LEASES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000					100,000-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697			
	816001	40X CONTRACTUAL SERVICES-GENERAL		269,250		269,250			
		414 RENTALS - LAND BLDGS & STRUCTS		41,364,759		41,364,759			
		SUBTOTAL FOR OTHR SER&CHR		41,954,706		41,954,706			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,000				1-	300,000-
		652 DAY CARE OF CHILDREN	9	1,889,002	9	1,754,689			134,313-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,189,002	9	1,754,689		1-	434,313-
		SUBTOTAL FOR BUDGET CODE 3703	10	44,243,708	9	43,709,395		1-	534,313-
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	113,987,388	1	98,436,632			15,550,756-
		SUBTOTAL FOR CNTRCTL SVCS	1	113,987,388	1	98,436,632			15,550,756-
		SUBTOTAL FOR BUDGET CODE 4703	1	113,987,388	1	98,436,632			15,550,756-
BUDGET CODE: 5703 CHILD CARE FACILITIES									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	5,200,093	92	5,200,093			
		SUBTOTAL FOR CNTRCTL SVCS	92	5,200,093	92	5,200,093			
		SUBTOTAL FOR BUDGET CODE 5703	92	5,200,093	92	5,200,093			
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		13,890,515		13,890,515			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					13,890,515		13,890,515		
50 SOCIAL SERV	032001	55B DAY CARE OF CHILDREN		170,797		170,797			
	040001	55B DAY CARE OF CHILDREN		3,200,000				3,200,000-	
	819001	55B DAY CARE OF CHILDREN							
		552 DAY CARE OF CHILDREN		5,506		5,506			
SUBTOTAL FOR SOCIAL SERV					3,376,303		176,303	3,200,000-	
SUBTOTAL FOR BUDGET CODE 6703					17,266,818		14,066,818	3,200,000-	
BUDGET CODE: 7700 Child Care Discretionary									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,337,500				1,337,500-	
SUBTOTAL FOR CNTRCTL SVCS					1,337,500			1,337,500-	
SUBTOTAL FOR BUDGET CODE 7700					1,337,500			1,337,500-	
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES									
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		275,400		275,400			
SUBTOTAL FOR SOCIAL SERV					275,400		275,400		
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	576	220,437,116	576	210,745,000		9,692,116-	
SUBTOTAL FOR CNTRCTL SVCS				576	220,437,116	576	210,745,000	9,692,116-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		46,347,333		46,353,567		6,234	
SUBTOTAL FOR FXD MIS CHGS					46,347,333		46,353,567	6,234	
SUBTOTAL FOR BUDGET CODE 7703				576	267,059,849	576	257,373,967	9,685,882-	
BUDGET CODE: 7780 CHILD CARE DONATIONS									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		4,717				4,717-	
SUBTOTAL FOR SOCIAL SERV					4,717			4,717-	
SUBTOTAL FOR BUDGET CODE 7780					4,717			4,717-	
BUDGET CODE: 7803 CONTRACTED DAYCARE TECHNICAL ASSISTANCE									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,000,000				2,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,000,000			2,000,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7803			2,000,000			2,000,000-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	270,630,180	1	270,630,180	
SUBTOTAL FOR CNTRCTL SVCS		1	270,630,180	1	270,630,180	
SUBTOTAL FOR BUDGET CODE 8703		1	270,630,180	1	270,630,180	
BUDGET CODE: 8713 OST INTRACITY						
50 SOCIAL SERV	260001 55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
SUBTOTAL FOR SOCIAL SERV			14,624,260		14,624,260	
SUBTOTAL FOR BUDGET CODE 8713			14,624,260		14,624,260	
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	3,081,577	1	3,081,577	
SUBTOTAL FOR CNTRCTL SVCS		1	3,081,577	1	3,081,577	
SUBTOTAL FOR BUDGET CODE 9703		1	3,081,577	1	3,081,577	
TOTAL FOR CHILD CARE SERVICES		682	742,728,090	681	710,414,922	1- 32,313,168-
RESPONSIBILITY CENTER: 2003 HEAD START						
BUDGET CODE: 4215 HEAD START - PROGRAM YEAR 42						
60 CNTRCTL SVCS	653 HEAD START		2,664,005			2,664,005-
SUBTOTAL FOR CNTRCTL SVCS			2,664,005			2,664,005-
SUBTOTAL FOR BUDGET CODE 4215			2,664,005			2,664,005-
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		494,418			494,418-
SUBTOTAL FOR SUPPLYS&MATL			494,418			494,418-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,524,858				1-	1,524,858-
		653 HEAD START	89	58,799,414				89-	58,799,414-
		SUBTOTAL FOR CNTRCTL SVCS	90	60,324,272				90-	60,324,272-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		15,112,070					15,112,070-
		717 PENSIONS- HEAD START		5,554,489					5,554,489-
		SUBTOTAL FOR FXD MIS CHGS		20,666,559					20,666,559-
		SUBTOTAL FOR BUDGET CODE 4315	90	81,485,249				90-	81,485,249-
BUDGET CODE: 4316 Universal Pre-K (PY43)									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,000,000					10,000,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000,000					10,000,000-
60 CNTRCTL SVCS		653 HEAD START		3,791,816					3,791,816-
		SUBTOTAL FOR CNTRCTL SVCS		3,791,816					3,791,816-
		SUBTOTAL FOR BUDGET CODE 4316		13,791,816					13,791,816-
BUDGET CODE: 4415 FY09 PY44 Head Start									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000					300,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000					300,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		834,000					834,000-
		653 HEAD START		76,052,858					76,052,858-
		SUBTOTAL FOR CNTRCTL SVCS		76,886,858					76,886,858-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		14,300,000					14,300,000-
		717 PENSIONS- HEAD START		4,115,000					4,115,000-
		SUBTOTAL FOR FXD MIS CHGS		18,415,000					18,415,000-
		SUBTOTAL FOR BUDGET CODE 4415		95,601,858					95,601,858-
BUDGET CODE: 4416 FY09 PY44 Head Start UPK									
60 CNTRCTL SVCS		653 HEAD START		3,791,816					3,791,816-
		SUBTOTAL FOR CNTRCTL SVCS		3,791,816					3,791,816-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4416					3,791,816				3,791,816-
BUDGET CODE: 7715 HEAD START - PROGRAM YEAR 37									
60 CNTRCTL SVCS		653 HEAD START		4,025,290					4,025,290-
SUBTOTAL FOR CNTRCTL SVCS					4,025,290				4,025,290-
SUBTOTAL FOR BUDGET CODE 7715					4,025,290				4,025,290-
BUDGET CODE: 8715 HEAD START - PROGRAM YEAR 38									
60 CNTRCTL SVCS		653 HEAD START		86,676					86,676-
SUBTOTAL FOR CNTRCTL SVCS					86,676				86,676-
SUBTOTAL FOR BUDGET CODE 8715					86,676				86,676-
BUDGET CODE: 9715 HEAD START - PROGRAM YEAR 39									
60 CNTRCTL SVCS		653 HEAD START		749,275					749,275-
SUBTOTAL FOR CNTRCTL SVCS					749,275				749,275-
SUBTOTAL FOR BUDGET CODE 9715					749,275				749,275-
BUDGET CODE: 9915 HEAD START BASELINE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,146,603			2,146,603
SUBTOTAL FOR SUPPLYS&MATL						2,146,603			2,146,603
60 CNTRCTL SVCS		653 HEAD START			89	131,540,332		89	131,540,332
SUBTOTAL FOR CNTRCTL SVCS						131,540,332		89	131,540,332
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				29,840,050			29,840,050
		717 PENSIONS- HEAD START				10,434,730			10,434,730
SUBTOTAL FOR FXD MIS CHGS						40,274,780			40,274,780
SUBTOTAL FOR BUDGET CODE 9915						173,961,715		89	173,961,715
TOTAL FOR HEAD START				90	202,195,985			89	173,961,715
								1-	28,234,270-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HEADSTART/DAYCARE-OTPS		772	944,924,075	770	884,376,637	2-	60,547,438-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,750,919	944,924,075	29,550,919	884,376,637	60,547,438-
FINANCIAL PLAN SAVINGS APPROPRIATION		944,924,075		884,376,637	60,547,438-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,421,909		236,211,096	19,210,813-
OTHER CATEGORICAL		4,717			4,717-
CAPITAL FUNDS - I.F.A.					
STATE		23,465,222		23,465,222	
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		631,434,779		615,643,319	15,791,460-
INTRA-CITY SALES		31,305,448		5,765,000	25,540,448-
TOTAL		944,924,075		884,376,637	60,547,438-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,643,614	25	1,643,614			
SUBTOTAL FOR F/T SALARIED			25	1,643,614	25	1,643,614			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			25	1,681,743	25	1,681,743			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,209	1	58,209			
SUBTOTAL FOR F/T SALARIED			1	58,209	1	58,209			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			1	60,466	1	60,466			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,239	4	334,239			
SUBTOTAL FOR F/T SALARIED			4	334,239	4	334,239			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
SUBTOTAL FOR ADD GRS PAY				603		603			
SUBTOTAL FOR BUDGET CODE 0300			4	334,842	4	334,842			
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,813,507	85	3,813,507			
SUBTOTAL FOR F/T SALARIED			85	3,813,507	85	3,813,507			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
		SUBTOTAL FOR ADD GRS PAY		201,884		201,884			
		SUBTOTAL FOR BUDGET CODE 0301	85	4,015,391	85	4,015,391			
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,899,221	130	7,299,666	14-		599,555-
		SUBTOTAL FOR F/T SALARIED	144	7,899,221	130	7,299,666	14-		599,555-
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
		SUBTOTAL FOR UNSALARIED		2,009		2,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
		SUBTOTAL FOR ADD GRS PAY		373,131		373,131			
		SUBTOTAL FOR BUDGET CODE 0302	144	8,274,361	130	7,674,806	14-		599,555-
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	12,522,507	184	12,672,292	23-		149,785
		SUBTOTAL FOR F/T SALARIED	207	12,522,507	184	12,672,292	23-		149,785
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
		SUBTOTAL FOR UNSALARIED		65,914		65,914			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		199,885		199,885			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		558,563		558,563			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			207	13,146,984	184	13,296,769		23-	149,785
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	5,640,622	133	5,840,361		1-	199,739
SUBTOTAL FOR F/T SALARIED			134	5,640,622	133	5,840,361		1-	199,739
03 UNSALARIED		031 UNSALARIED		45,802		45,802			
SUBTOTAL FOR UNSALARIED				45,802		45,802			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		344,678		344,678			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				529,855		529,855			
SUBTOTAL FOR BUDGET CODE 0304			134	6,216,279	133	6,416,018		1-	199,739
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,698,309	123	5,171,573		12-	526,736-
SUBTOTAL FOR F/T SALARIED			135	5,698,309	123	5,171,573		12-	526,736-
03 UNSALARIED		031 UNSALARIED		18,622		22,024			3,402
SUBTOTAL FOR UNSALARIED				18,622		22,024			3,402
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		296,088			
		061 SUPPER MONEY		364		364			
SUBTOTAL FOR ADD GRS PAY				473,184		473,184			
SUBTOTAL FOR BUDGET CODE 0305			135	6,190,115	123	5,666,781		12-	523,334-
BUDGET CODE: 0310 INTERAGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,527	3	166,527			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	166,527	3	166,527			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562			
		047 OVERTIME		35,120		35,120			
SUBTOTAL FOR ADD GRS PAY				35,682		35,682			
SUBTOTAL FOR BUDGET CODE 0310			3	202,209	3	202,209			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,893	3	208,893			
SUBTOTAL FOR F/T SALARIED			3	208,893	3	208,893			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882			
SUBTOTAL FOR ADD GRS PAY				3,882		3,882			
SUBTOTAL FOR BUDGET CODE 0311			3	212,775	3	212,775			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,162,648	88	5,162,648			
SUBTOTAL FOR F/T SALARIED			88	5,162,648	88	5,162,648			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		89,268		89,268			
		046 TERMINAL LEAVE		157,104		157,104			
		047 OVERTIME		17,457		17,457			
		061 SUPPER MONEY		743		743			
SUBTOTAL FOR ADD GRS PAY				268,915		268,915			
SUBTOTAL FOR BUDGET CODE 0312			88	5,431,563	88	5,431,563			
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,640,408	28	1,640,408			
SUBTOTAL FOR F/T SALARIED			28	1,640,408	28	1,640,408			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
SUBTOTAL FOR ADD GRS PAY				21,766		21,766			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0316			28	1,662,174	28	1,662,174	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,549	5	183,549	
SUBTOTAL FOR F/T SALARIED			5	183,549	5	183,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
SUBTOTAL FOR ADD GRS PAY				9,927		9,927	
SUBTOTAL FOR BUDGET CODE 0344			5	193,476	5	193,476	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,913,076	48	2,913,076	
SUBTOTAL FOR F/T SALARIED			48	2,913,076	48	2,913,076	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		061 SUPPER MONEY		67		67	
SUBTOTAL FOR ADD GRS PAY				104,576		104,576	
SUBTOTAL FOR BUDGET CODE 0345			48	3,017,652	48	3,017,652	
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,287,485	20	1,291,979	4,494
SUBTOTAL FOR F/T SALARIED			20	1,287,485	20	1,291,979	4,494
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			20	1,350,638	20	1,355,132	4,494
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,060	4	307,060	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	307,060	4	307,060			
04 ADD GRS PAY		047 OVERTIME		5,323		5,323			
SUBTOTAL FOR ADD GRS PAY				5,323		5,323			
SUBTOTAL FOR BUDGET CODE 0400			4	312,383	4	312,383			
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,960,105	88	5,714,971	4-		245,134-
SUBTOTAL FOR F/T SALARIED			92	5,960,105	88	5,714,971	4-		245,134-
03 UNSALARIED		031 UNSALARIED		82,302		82,302			
SUBTOTAL FOR UNSALARIED				82,302		82,302			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922			
		042 LONGEVITY DIFFERENTIAL		306,987		306,987			
		047 OVERTIME		138,536		138,536			
		061 SUPPER MONEY		245		245			
SUBTOTAL FOR ADD GRS PAY				458,690		458,690			
SUBTOTAL FOR BUDGET CODE 0401			92	6,501,097	88	6,255,963	4-		245,134-
TOTAL FOR ACS ADMINISTRATION			1,026	58,804,148	972	57,790,143	54-		1,014,005-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,402,449	21	1,447,449			45,000
SUBTOTAL FOR F/T SALARIED			21	1,402,449	21	1,447,449			45,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983			
		047 OVERTIME		92		92			
SUBTOTAL FOR ADD GRS PAY				13,075		13,075			
SUBTOTAL FOR BUDGET CODE 0201			21	1,415,524	21	1,460,524			45,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,742,432	83	5,742,432			
SUBTOTAL FOR F/T SALARIED			83	5,742,432	83	5,742,432			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		122,563		122,563			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
SUBTOTAL FOR ADD GRS PAY				149,366		149,366			
SUBTOTAL FOR BUDGET CODE 0202			83	5,891,798	83	5,891,798			
BUDGET CODE: 0203 MEDICAL POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	955,711	15	955,711			
SUBTOTAL FOR F/T SALARIED			15	955,711	15	955,711			
04 ADD GRS PAY		047 OVERTIME		1,217		1,217			
SUBTOTAL FOR ADD GRS PAY				1,217		1,217			
SUBTOTAL FOR BUDGET CODE 0203			15	956,928	15	956,928			
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	913,879	16	913,879			
SUBTOTAL FOR F/T SALARIED			16	913,879	16	913,879			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				55,588		55,588			
SUBTOTAL FOR BUDGET CODE 0205			16	969,467	16	969,467			
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,235	4	368,235			
SUBTOTAL FOR F/T SALARIED			4	368,235	4	368,235			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		925		925			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		362		362			
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458			
		SUBTOTAL FOR BUDGET CODE 0210	4	371,693	4	371,693			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,071,076	29	2,071,076			
		SUBTOTAL FOR F/T SALARIED	29	2,071,076	29	2,071,076			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922			
		SUBTOTAL FOR BUDGET CODE 0213	29	2,113,998	29	2,113,998			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,764,764	56	3,460,731	3-		695,967
		SUBTOTAL FOR F/T SALARIED	59	2,764,764	56	3,460,731	3-		695,967
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083			
		SUBTOTAL FOR BUDGET CODE 0214	59	2,916,847	56	3,612,814	3-		695,967
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	954,123	16	954,123			
		SUBTOTAL FOR F/T SALARIED	16	954,123	16	954,123			
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
		SUBTOTAL FOR UNSALARIED		1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					2,254			2,254	
SUBTOTAL FOR BUDGET CODE 0220				16	957,998	16		957,998	
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,521,385	37	2,571,529		50,144	
SUBTOTAL FOR F/T SALARIED				37	2,521,385	37		2,571,529	50,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,145		79,145			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
SUBTOTAL FOR ADD GRS PAY					82,048			82,048	
SUBTOTAL FOR BUDGET CODE 0307				37	2,603,433	37		2,653,577	50,144
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,914,204	28	1,730,353	3-	183,851-	
SUBTOTAL FOR F/T SALARIED				31	1,914,204	28		1,730,353	183,851-
03 UNSALARIED		031 UNSALARIED		64,916		68,454		3,538	
SUBTOTAL FOR UNSALARIED					64,916			68,454	3,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
SUBTOTAL FOR ADD GRS PAY					141,793			141,793	
SUBTOTAL FOR BUDGET CODE 0308				31	2,120,913	28		1,940,600	180,313-
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,374	3	194,374			
SUBTOTAL FOR F/T SALARIED				3	194,374	3		194,374	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
SUBTOTAL FOR ADD GRS PAY					3,579			3,579	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0309			3	197,953	3	197,953			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	654,370	8	654,370			
SUBTOTAL FOR F/T SALARIED			8	654,370	8	654,370			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224			
		045 HOLIDAY PAY		2,395		2,395			
		047 OVERTIME		1,403		1,403			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 0800			8	660,392	8	660,392			
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,140		9,140			
SUBTOTAL FOR F/T SALARIED				9,140		9,140			
SUBTOTAL FOR BUDGET CODE 1308				9,140		9,140			
TOTAL FOR CHILD WELFARE SUPPORT			322	21,186,084	316	21,796,882	6-		610,798
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 2712 FINANCIAL SERVICES HEAD START									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,879,810	24	2,879,810			
SUBTOTAL FOR F/T SALARIED			24	2,879,810	24	2,879,810			
SUBTOTAL FOR BUDGET CODE 2712			24	2,879,810	24	2,879,810			
BUDGET CODE: 2713 HEADSTART-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	297,029	8	299,230			2,201
SUBTOTAL FOR F/T SALARIED			8	297,029	8	299,230			2,201
SUBTOTAL FOR BUDGET CODE 2713			8	297,029	8	299,230			2,201

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEAD START		32	3,176,839	32	3,179,040	2,201
TOTAL FOR ADMINISTRATIVE-PS		1,380	83,167,071	1,320	82,766,065	60- 401,006-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,380	83,167,071	1,320	82,766,065	401,006-
FINANCIAL PLAN SAVINGS	44-	1,777,222-	230-	13,593,708-	11,816,486-
APPROPRIATION	1,336	81,389,849	1,090	69,172,357	12,217,492-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,698,980	22,343,297	5,355,683-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	22,183,095	17,292,914	4,890,181-
FEDERAL - C.D.			
FEDERAL - OTHER	31,507,774	29,536,146	1,971,628-
INTRA-CITY SALES			
 TOTAL	 81,389,849	 69,172,357	 12,217,492-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
0201	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	1	51,535
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2	95,312
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 75,215	1	67,747
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	8	347,019
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	25	1,505,331
1009	SPECIAL OFFICER	D 067	70810	29,519- 36,543	67	2,291,944
1010	SENIOR SPECIAL OFFICER	D 067	70815	40,654- 40,654	6	271,692
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	46,722- 46,722	2	104,082
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	39	3,447,184
1153	ADMINISTRATIVE MANAGER	D 067	10025	45,758-196,574	5	404,855
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	89	5,892,862
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	45,758-196,574	1	96,511
1256	MEDIA SERVICES TECHNICIAN	D 067	90622	38,413- 55,957	1	41,486
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	45,758-196,574	138	11,407,799
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	35	3,087,538
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	55,906- 73,534	3	174,426
1300	COMMISSIONER OF CHILDREN'	D 067	94518	45,758-196,574	1	189,737
1354	PROJECT MANAGER	D 067	22426	49,201- 64,196	1	66,764
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	6	383,097
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	5	233,089
1466	COMPUTER SERVICE TECHNICI	D 067	13615	35,335- 49,987	7	238,931
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	48	2,992,241
1483	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 68,385	1	54,038
1494	SUPERVISOR III (WELFARE)	D 067	52313	57,272- 73,820	62	3,878,649
1500	ADMINISTRATIVE ENGINEER	D 067	10015	45,758-196,574	1	74,556
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 89,638	1	89,638
1508	AGENCY ATTORNEY	D 067	30087	54,369- 97,737	1	65,717
1512	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	1	50,239
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	5	331,429
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	57,406- 84,035	14	865,762
1541	CERTIFIED APPLICATION DEV	D 067	06748	67,141-106,348	1	84,864
1543	CERTIFIED LAN ADMINISTRAT	D 067	06749	67,141-106,348	3	220,401
1544	CERTIFIED DATA BASE	D 067	06746	67,141-106,348	2	173,548
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	45,758-196,574	2	163,635
1605	PROCUREMENT ANALYST	D 067	12158	34,651- 73,424	8	422,205
1610	ARCHITECT	D 067	21215	58,405- 91,573	3	233,329
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	203	9,709,798
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	1	67,771
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 84,035	5	248,586
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	46,030- 88,008	6	357,442
1684	*AUDITOR OF ACCOUNTS	D 067	40810	40,945- 52,676	1	51,410

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	48,283- 67,168	1	50,555
1688	CONTRACT SPECIALIST	D 067	40561	35,793- 59,190	1	47,745
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	57,272- 73,820	1	68,300
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	45,758-196,574	1	96,984
1725	CUSTODIAN	D 067	80609	28,204- 60,521	1	42,116
1741	CASEWORKER	D 067	52304	20,613- 53,254	11	431,993
1760	ASSISTANT ARCHITECT	D 067	21210	49,201- 64,196	1	51,169
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	81,685
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	44,162- 62,769	1	53,580
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	42	2,172,378
1815	ADMINISTRATIVE COMMUNITY	D 067	10022	45,758-196,574	1	65,000
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	3	182,223
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	2	160,776
1845	SUPERVISING INSTITUTIONAL	D 067	31455	56,299- 63,601	1	56,350
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	4	242,446
1860	PLUMBER	D 067	91915	49,165- 68,716	2	154,966
1895		D 067	60621	33,869- 70,139	1	53,040
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	39,159- 51,146	2	81,450
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	61,146
1988	SENIOR COMMUNITY LIAISON	D 067	56094	40,017- 51,835	3	135,000
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 47,817	9	337,476
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	40	1,189,080
1993	PRIN COMM LIAISON WKR W E	D 067	56095	51,835- 63,421	1	65,958
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	30	1,621,109
2018	MANAGEMENT AUDITOR	D 067	40502	48,283- 67,168	2	100,428
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	45,758-196,574	2	124,766
2084	PURCHASING AGENT	D 067	12121	39,248- 69,164	2	91,404
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	70,641-102,653	19	1,607,223
2217	COMPUTER AIDE	D 067	13620	35,335- 49,387	35	1,353,274
2227	CITY LABORER (GROUP,A)	D 067	90702	41,635- 43,082	4	184,328
2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 43,082	1	46,087
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	45,194- 45,194	3	135,749
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	7	233,850
2300	RESEARCH SCIENTIST	D 067	21755	65,085- 91,663	16	1,208,088
2316	GRAPHIC ARTIST	D 067	91415	39,302- 75,068	1	35,543
2322	RESEARCH ASSISTANT	D 067	60910	39,159- 51,526	17	688,137
2376	CUSTODIAN	D 067	80609	28,204- 60,521	2	66,848
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	35,826- 38,919	30	1,103,158
2411	MOTOR VEHICLE OPERATOR	D 067	91212	35,826- 38,919	1	32,205
2520	CUSTODIAN	D 067	80609	28,204- 60,521	2	63,017
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	37,405- 67,853	25	1,134,518

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2650	INSTITUTIONAL AIDE	D 067	81803	31,030- 34,377	1	34,663
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	82,306
2938	*INSTITUTIONAL AIDE	D 067	81803	31,030- 34,377	1	31,030
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	45,758-196,574	1	125,252
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	45,758-196,574	1	89,268
3030	ASSOCIATE BOOKKEEPER	D 067	40527	40,255- 51,039	7	287,594
3032	BOOKKEEPER	D 067	40526	33,067- 43,130	6	219,760
3043	CONSTRUCTION PROJECT MANA	D 067	34202	49,201- 91,573	4	269,831
3049	TELECOMM SPEC (VOICE)	D 067	20245	62,635- 85,014	1	78,086
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502- 71,105	1	67,004
3072	PRINTING PRESS OPERATOR	D 067	92123	67,964- 67,964	1	67,964
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	7	186,219
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 48,970	96	3,162,154
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	25,414- 48,970	12	436,413
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	45,758-196,574	3	261,786
3500	PARALEGAL AIDE	D 067	30080	32,420- 45,310	2	72,636
4046	INVESTIGATOR(DISCP)(ONLY	D 067	06316	36,456- 70,021	1	53,980
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	45,758-196,574	3	287,811
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	3	194,585
5001	ASSOCIATE ACCOUNTANT	D 067	40517	48,283- 67,168	12	616,089
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	7	498,435
5012	AGENCY ATTORNEY	D 067	30087	54,369- 97,737	22	1,475,254
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	9	968,495
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	2	97,315
SUBTOTAL FOR OBJECT 001					1,346	75,909,277

POSITION SCHEDULE FOR U/A 005	1,346	75,909,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-256	-14,437,426
TOTAL FOR U/A 005	1,090	61,471,851

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES										
BUDGET CODE: 1600 DIRECT FOSTER CARE										
50	SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN					517,000		517,000
		042001	50D DIRECT FOSTER CARE OF CHILDREN							
		819001	50D DIRECT FOSTER CARE OF CHILDREN							
			504 DIRECT FOSTER CARE OF CHILDREN					275,250		275,250-
			SUBTOTAL FOR SOCIAL SERV					792,250		517,000
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES	67	291,223	67	291,223	291,223		
			SUBTOTAL FOR CNTRCTL SVCS	67	291,223	67	291,223	291,223		
			SUBTOTAL FOR BUDGET CODE 1600	67	1,083,473	67	808,223			275,250-
BUDGET CODE: 1601 CONTRACT FOSTER CARE										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		417,224			417,224		
			SUBTOTAL FOR OTHR SER&CHR		417,224			417,224		
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	558,051,357	70	534,018,282			24,033,075-
			643 CHILD WELFARE SERVICES	10	1,914,322	10	2,288,389			374,067
			SUBTOTAL FOR CNTRCTL SVCS	80	559,965,679	80	536,306,671			23,659,008-
			SUBTOTAL FOR BUDGET CODE 1601	80	560,382,903	80	536,723,895			23,659,008-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION										
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,185,741	13	4,667,141			518,600-
			SUBTOTAL FOR CNTRCTL SVCS	13	5,185,741	13	4,667,141			518,600-
			SUBTOTAL FOR BUDGET CODE 1602	13	5,185,741	13	4,667,141			518,600-
BUDGET CODE: 1603 DOE RESIDENTIAL C&M										
50	SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		65,730,241			59,157,217		6,573,024-
			SUBTOTAL FOR SOCIAL SERV		65,730,241			59,157,217		6,573,024-
			SUBTOTAL FOR BUDGET CODE 1603		65,730,241			59,157,217		6,573,024-
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE			57,545,654			49,191,089		8,354,565-
		SUBTOTAL FOR SOCIAL SERV			57,545,654			49,191,089		8,354,565-
		SUBTOTAL FOR BUDGET CODE 1604			57,545,654			49,191,089		8,354,565-
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN			140,000			140,000		
	816001	50D DIRECT FOSTER CARE OF CHILDREN			525,000			525,000		
	846001	50D DIRECT FOSTER CARE OF CHILDREN			665,000			665,000		
		SUBTOTAL FOR SOCIAL SERV			665,000			665,000		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			700,000					700,000-
		SUBTOTAL FOR CNTRCTL SVCS			700,000					700,000-
		SUBTOTAL FOR BUDGET CODE 1605			1,365,000			665,000		700,000-
BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6	3,259,271		6	3,259,271		
		SUBTOTAL FOR CNTRCTL SVCS		6	3,259,271		6	3,259,271		
		SUBTOTAL FOR BUDGET CODE 1606		6	3,259,271		6	3,259,271		
BUDGET CODE: 1609 FOSTER CARE MEDICAL										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		7	2,075,000		7	2,075,000		
		SUBTOTAL FOR CNTRCTL SVCS		7	2,075,000		7	2,075,000		
		SUBTOTAL FOR BUDGET CODE 1609		7	2,075,000		7	2,075,000		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		8	675,073		8	540,073		135,000-
		SUBTOTAL FOR CNTRCTL SVCS		8	675,073		8	540,073		135,000-
		SUBTOTAL FOR BUDGET CODE 1610		8	675,073		8	540,073		135,000-
BUDGET CODE: 1611 Foster Care Educational Vouchers										
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			250,000					250,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1611		250,000			250,000-
		TOTAL FOR FOSTER CARE SERVICES	181	697,552,356	181	657,086,909	40,465,447-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50	SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN					
		819001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018	
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	26	2,226,756	26	1,426,756	800,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	2,226,756	26	1,426,756	800,000-
		SUBTOTAL FOR BUDGET CODE 1700	26	6,557,774	26	5,757,774	800,000-
BUDGET CODE: 1701 HOSPITAL CARE							
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		600,000		600,000	
		SUBTOTAL FOR SOCIAL SERV		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 1701		600,000		600,000	
BUDGET CODE: 1702 MSW PROGRAM							
50	SOCIAL SERV	042001 50D DIRECT FOSTER CARE OF CHILDREN		313,375			313,375-
		504 DIRECT FOSTER CARE OF CHILDREN		2,087,400		725,000	1,362,400-
		SUBTOTAL FOR SOCIAL SERV		2,400,775		725,000	1,675,775-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	27	5,587,357	25	2,975,000	2,612,357-
		SUBTOTAL FOR CNTRCTL SVCS	27	5,587,357	25	2,975,000	2,612,357-
		SUBTOTAL FOR BUDGET CODE 1702	27	7,988,132	25	3,700,000	4,288,132-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10		4,479,000	10		4,479,000		
		SUBTOTAL FOR CNTRCTL SVCS	10		4,479,000	10		4,479,000		
		SUBTOTAL FOR BUDGET CODE 1703	10		4,479,000	10		4,479,000		
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7		1,361,044	7		1,361,044		
		SUBTOTAL FOR CNTRCTL SVCS	7		1,361,044	7		1,361,044		
		SUBTOTAL FOR BUDGET CODE 1704	7		1,361,044	7		1,361,044		
BUDGET CODE: 1705 PROTECTIVE MEDICAL										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16		7,015,515	16		7,215,515		200,000
		SUBTOTAL FOR CNTRCTL SVCS	16		7,015,515	16		7,215,515		200,000
		SUBTOTAL FOR BUDGET CODE 1705	16		7,015,515	16		7,215,515		200,000
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES										
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			604,000			604,000		
		SUBTOTAL FOR SOCIAL SERV			604,000			604,000		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14		5,223,000	14		5,223,000		
		SUBTOTAL FOR CNTRCTL SVCS	14		5,223,000	14		5,223,000		
		SUBTOTAL FOR BUDGET CODE 1707	14		5,827,000	14		5,827,000		
BUDGET CODE: 1720 PRIVATE GRANTS/DONATIONS										
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			250					250-
		SUBTOTAL FOR SOCIAL SERV			250					250-
		SUBTOTAL FOR BUDGET CODE 1720			250					250-
		TOTAL FOR PROTECTIVE SERVICES	100		33,828,715	98		28,940,333	2-	4,888,382-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,296,488		4,239,218	2,942,730
				SUBTOTAL FOR OTHR SER&CHR		1,296,488		4,239,218	2,942,730
50	SOCIAL	SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
				260001	50D DIRECT FOSTER CARE OF CHILDREN	7,702,998		7,702,998	
				819001	50D DIRECT FOSTER CARE OF CHILDREN	2,464,159		2,464,159	
				SUBTOTAL FOR SOCIAL SERV		10,167,157		10,167,157	
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES	75	85,304,889	75	70,255,912	15,048,977-
				653	HEAD START		1	9,366,392	9,366,392
				SUBTOTAL FOR CNTRCTL SVCS	75	85,304,889	76	79,622,304	15,048,977-
				SUBTOTAL FOR BUDGET CODE 1800	75	96,768,534	76	94,028,679	15,048,977-
BUDGET CODE: 1801 PINS/DIVERSION									
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES	3	14,202,808	3	14,114,131	88,677-
				SUBTOTAL FOR CNTRCTL SVCS	3	14,202,808	3	14,114,131	88,677-
				SUBTOTAL FOR BUDGET CODE 1801	3	14,202,808	3	14,114,131	88,677-
BUDGET CODE: 1802 FAMILY REHABILITATION PROGRAM									
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES	25	17,821,187	25	15,782,778	2,038,409-
				SUBTOTAL FOR CNTRCTL SVCS	25	17,821,187	25	15,782,778	2,038,409-
				SUBTOTAL FOR BUDGET CODE 1802	25	17,821,187	25	15,782,778	2,038,409-
BUDGET CODE: 1803 HOMEMAKING									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		787,156		787,156	
				SUBTOTAL FOR OTHR SER&CHR		787,156		787,156	
60	CNTRCTL	SVCS	648	HOMEMAKING SERVICES	9	28,040,640	9	29,515,640	1,475,000
				SUBTOTAL FOR CNTRCTL SVCS	9	28,040,640	9	29,515,640	1,475,000
				SUBTOTAL FOR BUDGET CODE 1803	9	28,827,796	9	30,302,796	1,475,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN							
	781001	50D DIRECT FOSTER CARE OF CHILDREN		3,770,294		3,770,294			
	816001	50D DIRECT FOSTER CARE OF CHILDREN							
SUBTOTAL FOR SOCIAL SERV					3,770,294		3,770,294		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	4,014,179	12	3,900,852			113,327-
SUBTOTAL FOR CNTRCTL SVCS				12	4,014,179	12	3,900,852		113,327-
SUBTOTAL FOR BUDGET CODE 1804				12	7,784,473	12	7,671,146		113,327-
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		1,239,000		180,212			1,058,788-
SUBTOTAL FOR SOCIAL SERV					1,239,000		180,212		1,058,788-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,800,000		3,800,000			
SUBTOTAL FOR FXD MIS CHGS					3,800,000		3,800,000		
SUBTOTAL FOR BUDGET CODE 1805					5,039,000		3,980,212		1,058,788-
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,251,000	6	651,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS				6	1,251,000	6	651,000		600,000-
SUBTOTAL FOR BUDGET CODE 1806				6	1,251,000	6	651,000		600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	15,964,550	14	17,608,333			1,643,783
SUBTOTAL FOR CNTRCTL SVCS				14	15,964,550	14	17,608,333		1,643,783
SUBTOTAL FOR BUDGET CODE 1807				14	15,964,550	14	17,608,333		1,643,783
BUDGET CODE: 1808 AFTERCARE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		18,000,000		18,000,000			
SUBTOTAL FOR CNTRCTL SVCS					18,000,000		18,000,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1808					18,000,000			18,000,000		
BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT										
60	CNRCT	SVCS	643	CHILD WELFARE SERVICES	8,505,800			9,000,000		494,200
SUBTOTAL FOR CNTRCTL SVCS					8,505,800			9,000,000		494,200
SUBTOTAL FOR BUDGET CODE 1809					8,505,800			9,000,000		494,200
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP										
50	SOCIAL SERV	260001	50D	DIRECT FOSTER CARE OF CHILDREN	2,930,000					2,930,000-
		781001	50D	DIRECT FOSTER CARE OF CHILDREN				952,381		952,381
		816001	50D	DIRECT FOSTER CARE OF CHILDREN						1,977,619-
SUBTOTAL FOR SOCIAL SERV					2,930,000			952,381		1,977,619-
SUBTOTAL FOR BUDGET CODE 1812					2,930,000			952,381		1,977,619-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING										
50	SOCIAL SERV	816001	50D	DIRECT FOSTER CARE OF CHILDREN	1,663,467					1,663,467-
SUBTOTAL FOR SOCIAL SERV					1,663,467					1,663,467-
SUBTOTAL FOR BUDGET CODE 1813					1,663,467					1,663,467-
TOTAL FOR PREVENTIVE SERVICES			144		218,758,615	145		212,091,456	1	6,667,159-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES										
BUDGET CODE: 1900 ADOPTION SUBSIDIES										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		22,211			22,211		
SUBTOTAL FOR OTHR SER&CHR					22,211			22,211		
50	SOCIAL SERV	505	SUBSIDIZED ADOPTION		386,283,172			380,243,108		6,040,064-
SUBTOTAL FOR SOCIAL SERV					386,283,172			380,243,108		6,040,064-
60	CNRCT	SVCS	643	CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740		
SUBTOTAL FOR CNTRCTL SVCS			3		1,172,740	3		1,172,740		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1900			3	387,478,123	3	381,438,059	6,040,064-
TOTAL FOR ADOPTION SERVICES			3	387,478,123	3	381,438,059	6,040,064-
TOTAL FOR CHILD WELFARE-OTPS			428	1,337,617,809	427	1,279,556,757	1- 58,061,052-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,357,311	1,337,617,809	20,402,850	1,279,556,757	58,061,052-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,337,617,809		1,279,556,757	58,061,052-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		434,099,844		390,996,859	43,102,985-
OTHER CATEGORICAL		250,250			250,250-
CAPITAL FUNDS - I.F.A.					
STATE		525,324,594		517,305,017	8,019,577-
FEDERAL - C.D.					
FEDERAL - OTHER		377,551,077		370,862,837	6,688,240-
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,337,617,809		1,279,556,757	58,061,052-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,359	407,999,578	7,088	425,033,389	17,033,811
FINANCIAL PLAN SAVINGS	210-	7,126,036-	912-	52,870,693-	45,744,657-
APPROPRIATION	7,149	400,873,542	6,176	372,162,696	28,710,846-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,691,172	70,496,148	13,195,024-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	92,515,950	81,826,980	10,688,970-
FEDERAL - C.D.	202,514		202,514-
FEDERAL - OTHER	224,463,906	219,839,568	4,624,338-
INTRA-CITY SALES			
TOTAL	400,873,542	372,162,696	28,710,846-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,375,559	2,362,768,448	57,982,753	2,229,295,257	133,473,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,362,768,448		2,229,295,257	133,473,191-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		713,233,874		645,598,010	67,635,864-
OTHER CATEGORICAL		276,967			276,967-
CAPITAL FUNDS - I.F.A.					
STATE		577,196,489		562,194,840	15,001,649-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,037,071,626		1,012,053,363	25,018,263-
INTRA-CITY SALES		31,697,492		6,157,044	25,540,448-
TOTAL		2,362,768,448		2,229,295,257	133,473,191-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,359	407,999,578	7,088	425,033,389	17,033,811
FINANCIAL PLAN SAVINGS	210-	7,126,036-	912-	52,870,693-	45,744,657-
APPROPRIATION	7,149	400,873,542	6,176	372,162,696	28,710,846-
OTPS					
TOTALS FOR OPERATING BUDGET		2,362,768,448		2,229,295,257	133,473,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,362,768,448		2,229,295,257	133,473,191-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,359	2,770,768,026	7,088	2,654,328,646	116,439,380-
FINANCIAL PLAN SAVINGS	210-	7,126,036-	912-	52,870,693-	45,744,657-
APPROPRIATION	7,149	2,763,641,990	6,176	2,601,457,953	162,184,037-
FUNDING					
CITY		796,925,046		716,094,158	80,830,888-
OTHER CATEGORICAL		276,967			276,967-
CAPITAL FUNDS - I.F.A.					
STATE		669,712,439		644,021,820	25,690,619-
FEDERAL - C.D.		3,494,514		3,292,000	202,514-
FEDERAL - OTHER		1,261,535,532		1,231,892,931	29,642,601-
INTRA-CITY SALES		31,697,492		6,157,044	25,540,448-
TOTAL FUNDING		2,763,641,990		2,601,457,953	162,184,037-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9918 OCSE Leases									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,914,749		2,914,749		
			SUBTOTAL FOR OTHR SER&CHR		2,914,749		2,914,749		
			SUBTOTAL FOR BUDGET CODE 9918		2,914,749		2,914,749		
			TOTAL FOR		2,914,749		2,914,749		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,460		6,460		
		856001	10F MOTOR VEHICLE FUEL		4,227		4,227		
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,446,755		2,446,755		
			100 SUPPLIES + MATERIALS - GENERAL		226,805		978,775		751,970
			SUBTOTAL FOR SUPPLYS&MATL		2,684,247		3,436,217		751,970
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		11,471,432		9,133,432		2,338,000-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
			002001 40X CONTRACTUAL SERVICES-GENERAL		958,432		958,432		
			032001 40X CONTRACTUAL SERVICES-GENERAL		2,181,870		2,261,251		79,381
			042001 40X CONTRACTUAL SERVICES-GENERAL		1,751,000				1,751,000-
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			127001 40X CONTRACTUAL SERVICES-GENERAL		42,970				42,970-
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		719,008		719,008		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			902001 40X CONTRACTUAL SERVICES-GENERAL						
			903001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 42C HEAT LIGHT & POWER		16,118,107		16,118,107		
			858001 42G DATA PROCESSING SERVICES		99,812		99,812		
			SUBTOTAL FOR OTHR SER&CHR		33,633,480		29,580,891		4,052,589-
70	FXD	MIS	CHGS 856001 79D TRAINING CITY EMPLOYEES		274,332		234,332		40,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					274,332		234,332	40,000-	
SUBTOTAL FOR BUDGET CODE 6611					36,592,059		33,251,440	3,340,619-	
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS									
40	OTHR	SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		43,000		43,000	
SUBTOTAL FOR OTHR SER&CHR					43,000		43,000		
SUBTOTAL FOR BUDGET CODE 7711					43,000		43,000		
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000,810		1,900,810	100,000-	
		101	PRINTING SUPPLIES		280,697		320,697	40,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		106	MOTOR VEHICLE FUEL		403,250		223,138	180,112-	
		117	POSTAGE		6,072,303		6,072,303		
		169	MAINTENANCE SUPPLIES		1,500,000		1,410,000	90,000-	
		170	CLEANING SUPPLIES		7,577		1,577	6,000-	
		199	DATA PROCESSING SUPPLIES		2,151,000		946,000	1,205,000-	
SUBTOTAL FOR SUPPLYS&MATL					12,418,637		10,877,525	1,541,112-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		80,796		174,977	94,181	
		305	MOTOR VEHICLES		277,000		277,000		
		314	OFFICE FURITURE		550,000		550,000		
		315	OFFICE EQUIPMENT		292,189		378,120	85,931	
		337	BOOKS-OTHER		516,049		308,049	208,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,716,034		1,688,146	27,888-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,000		16,000	6,000	
		414	RENTALS - LAND BLDGS & STRUCTS		43,706,018		43,706,018		
		417	ADVERTISING		176,177		53,677	122,500-	
SUBTOTAL FOR OTHR SER&CHR					43,892,195		43,775,695	116,500-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31	488,033	31	451,631	36,402-	
		602	TELECOMMUNICATIONS MAINT	50	600,000	50	600,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	100	4,267,936	100	1,400,908	2,867,028-	
		612	OFFICE EQUIPMENT MAINTENANCE	157	4,078,663	157	2,882,613	1,196,050-	
		613	DATA PROCESSING EQUIPMENT		125,584		2,118,332	1,992,748	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	25	405,091	25	66,493		338,598-	
		619 SECURITY SERVICES	102	18,937,320	102	17,283,720		1,653,600-	
		622 TEMPORARY SERVICES	1	4,143,636	1	3,816,823		326,813-	
		624 CLEANING SERVICES	100	7,854,000	100	7,906,267		52,267	
		633 TRANSPORTATION EXPENDITURES	20	2,626,717	20	2,491,717		135,000-	
		671 TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522			
		681 PROF SERV ACCTING & AUDITING	8	280,301	8	35,301		245,000-	
		682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701			
		683 PROF SERV ENGINEER & ARCHITECT	7	502,000	7	702,000		200,000	
		684 PROF SERV COMPUTER SERVICES		930,000		1,430,000		500,000	
		686 PROF SERV OTHER	10	3,400,000	10	2,752,533		647,467-	
		SUBTOTAL FOR CNTRCTL SVCS	638	49,434,504	638	44,733,561		4,700,943-	
		SUBTOTAL FOR BUDGET CODE 9911	638	107,461,370	638	101,074,927		6,386,443-	
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,075,000		1,075,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,075,000		1,075,000			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,980,000		1,500,000		480,000-	
		337 BOOKS-OTHER		548,545		528,545		20,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,528,545		2,028,545		500,000-	
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		644,749		732,135		87,386	
		SUBTOTAL FOR OTHR SER&CHR		644,749		732,135		87,386	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,100,000		3,100,000		3,000,000-	
		602 TELECOMMUNICATIONS MAINT		3,700,000		3,700,000			
		613 DATA PROCESSING EQUIPMENT	50	13,700,000	50	13,700,000			
		622 TEMPORARY SERVICES		150,000		100,000		50,000-	
		684 PROF SERV COMPUTER SERVICES		21,950,000		16,031,174		5,918,826-	
		686 PROF SERV OTHER		200,000		200,000			
		SUBTOTAL FOR CNTRCTL SVCS	50	45,800,000	50	36,831,174		8,968,826-	
		SUBTOTAL FOR BUDGET CODE 9912	50	50,048,294	50	40,666,854		9,381,440-	
		TOTAL FOR BUDGET ADMINISTRATION	688	194,144,723	688	175,036,221		19,108,502-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS										
BUDGET CODE: 9920 CEO - Evaluation										
40	OTHR	SER&CHR								
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		499	OTHER EXPENSES - GENERAL		3,070,000			165,000		2,905,000-
		SUBTOTAL FOR OTHR SER&CHR			3,080,000			165,000		2,915,000-
60	CNTRCTL	SVCS				1		1,934,500	1	1,934,500
		600	CONTRACTUAL SERVICES GENERAL							
		686	PROF SERV OTHER		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000	1		1,934,500	1	1,884,500
		SUBTOTAL FOR BUDGET CODE 9920			3,130,000	1		2,099,500	1	1,030,500-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			3,130,000	1		2,099,500	1	1,030,500-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)										
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS										
30	PROPTY&EQUIP									
		332	PURCH DATA PROCESSING EQUIPT		212,427					212,427-
		SUBTOTAL FOR PROPTY&EQUIP			212,427					212,427-
40	OTHR	SER&CHR								
		499	OTHER EXPENSES - GENERAL		101,200			101,200		
		SUBTOTAL FOR OTHR SER&CHR			101,200			101,200		
60	CNTRCTL	SVCS								
		681	PROF SERV ACCTING & AUDITING	1	300,000	1		1,000,000		300,000-
		684	PROF SERV COMPUTER SERVICES	1	487,573	1		1,000,000		512,427
		SUBTOTAL FOR CNTRCTL SVCS			787,573	1		1,000,000		212,427
		SUBTOTAL FOR BUDGET CODE 9915			1,101,200	1		1,101,200		
		TOTAL FOR Office of Revenue and Admin (O			1,101,200	1		1,101,200		
TOTAL FOR ADMINISTRATION-OTPS				689	201,290,672	690		181,151,670	1	20,139,002-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,053,003	201,290,672	33,047,800	181,151,670	20,139,002-
FINANCIAL PLAN SAVINGS APPROPRIATION		201,290,672		181,151,670	20,139,002-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,180,309		59,048,101	15,132,208-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		53,218,296		58,117,008	4,898,712
FEDERAL - C.D.					
FEDERAL - OTHER		73,571,370		63,665,864	9,905,506-
INTRA-CITY SALES		320,697		320,697	
TOTAL		201,290,672		181,151,670	20,139,002-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2213 HEAP Benefits									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		22,000,000			22,000,000
				SUBTOTAL FOR OTHR SER&CHR		22,000,000			22,000,000
				SUBTOTAL FOR BUDGET CODE 2213		22,000,000			22,000,000
BUDGET CODE: 6613 DHS Employment I/C									
50	SOCIAL	SERV	042001	51B EMPLOYMENT SERVICES					
			071001	51B EMPLOYMENT SERVICES		30,000,000			30,000,000
			806001	51B EMPLOYMENT SERVICES					
			846001	51B EMPLOYMENT SERVICES					
				SUBTOTAL FOR SOCIAL SERV		30,000,000			30,000,000
				SUBTOTAL FOR BUDGET CODE 6613		30,000,000			30,000,000
BUDGET CODE: 8213 HEAP XXVIII Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		369,545			369,545-
				SUBTOTAL FOR OTHR SER&CHR		369,545			369,545-
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM		10,933			10,933-
				SUBTOTAL FOR SOCIAL SERV		10,933			10,933-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		34,583			34,583-
			622	TEMPORARY SERVICES		920,549			920,549-
			684	PROF SERV COMPUTER SERVICES		87,011			87,011-
				SUBTOTAL FOR CNTRCTL SVCS		1,042,143			1,042,143-
				SUBTOTAL FOR BUDGET CODE 8213		1,422,621			1,422,621-
BUDGET CODE: 9423 OCSE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		68,614	1,750,861			1,682,247
		199	DATA PROCESSING SUPPLIES		100,000				100,000-
				SUBTOTAL FOR SUPPLYS&MATL		168,614		1,750,861	1,582,247
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000				7,000-
		314	OFFICE FURITURE		198,000	30,000			168,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			16,000			141,000		125,000
			337 BOOKS-OTHER			320,000			320,000		
			SUBTOTAL FOR PROPTY&EQUIP			541,000			491,000		50,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1,000,000					1,000,000-
			499 OTHER EXPENSES - GENERAL			579,500			3,040,000		2,460,500
			SUBTOTAL FOR OTHR SER&CHR			1,579,500			3,040,000		1,460,500
50	SOCIAL SERV	131001	50I NON-GRANT CHARGES			89,218			89,218		
			SUBTOTAL FOR SOCIAL SERV			89,218			89,218		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			60,000			440,000		380,000
			602 TELECOMMUNICATIONS MAINT	1		12,600	1		12,600		
			608 MAINT & REP GENERAL			30,000					30,000-
			612 OFFICE EQUIPMENT MAINTENANCE	6		100,000	6		100,000		
			613 DATA PROCESSING EQUIPMENT	1		55,396				1-	55,396-
			615 PRINTING CONTRACTS			65,000			65,000		
			619 SECURITY SERVICES	1		800,000	1		500,000		300,000-
			622 TEMPORARY SERVICES	2		402,000	2		400,000		2,000-
			633 TRANSPORTATION EXPENDITURES	1		50,840	1		50,840		
			649 NON GRANT CHARGES			5,212,198			5,212,198		
			671 TRAINING PRGM CITY EMPLOYEES	1		1,120	1		1,120		
			684 PROF SERV COMPUTER SERVICES			569,604			200,000		369,604-
			686 PROF SERV OTHER			230,247			75,000		155,247-
			SUBTOTAL FOR CNTRCTL SVCS	13		7,589,005	12		7,056,758	1-	532,247-
			SUBTOTAL FOR BUDGET CODE 9423	13		9,967,337	12		12,427,837	1-	2,460,500
BUDGET CODE: 9573 OCSE Intra-Cities											
50	SOCIAL SERV	025001	50I NON-GRANT CHARGES			2,692,565			2,692,565		
			836001 50I NON-GRANT CHARGES			2,205,919			2,205,919		
			SUBTOTAL FOR SOCIAL SERV			4,898,484			4,898,484		
			SUBTOTAL FOR BUDGET CODE 9573			4,898,484			4,898,484		
BUDGET CODE: 9733 NYCHA Employment											
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES						3,700,000		3,700,000
			SUBTOTAL FOR CNTRCTL SVCS						3,700,000		3,700,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9733						3,700,000		3,700,000	
TOTAL FOR			13	46,288,442	12	73,026,321	1-	26,737,879	
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 9933 PA AOTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,824		211,824	11,000
				109 FUEL OIL		789,180		789,180	
SUBTOTAL FOR SUPPLYS&MATL						990,004		1,001,004	11,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,634		33,634	
			314	OFFICE FURITURE		1,100,000		100,000	1,000,000-
			315	OFFICE EQUIPMENT		21,674		21,674	
			332	PURCH DATA PROCESSING EQUIPT		3,000			3,000-
			337	BOOKS-OTHER		504,204		4,204	500,000-
SUBTOTAL FOR PROPTY&EQUIP						1,662,512		159,512	1,503,000-
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		49,305,873		47,525,733	1,780,140-
SUBTOTAL FOR OTHR SER&CHR						49,305,873		47,525,733	1,780,140-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	523,261	10	1,759,791	1,236,530
			602	TELECOMMUNICATIONS MAINT		120,000		120,000	
			612	OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771	
			615	PRINTING CONTRACTS	20	483,831	20	247,301	236,530-
			619	SECURITY SERVICES		1,699,439		412,975	1,286,464-
			622	TEMPORARY SERVICES	4	739,594	4	739,594	
			671	TRAINING PRGM CITY EMPLOYEES		12,062		4,062	8,000-
			684	PROF SERV COMPUTER SERVICES	3	150,000	3	150,000	
			686	PROF SERV OTHER	3	50,000	3	50,000	
			688	BANK CHARGES PUBLIC ASST ACCT	4	124,403	4	124,403	
SUBTOTAL FOR CNTRCTL SVCS			45		45	3,909,361	45	3,614,897	294,464-
SUBTOTAL FOR BUDGET CODE 9933			45		45	55,867,750	45	52,301,146	3,566,604-
BUDGET CODE: 9956 CD SITE RENOVATION									
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		200,000			200,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					200,000			200,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,737,510				2,737,510-	
SUBTOTAL FOR CNTRCTL SVCS					2,737,510			2,737,510-	
SUBTOTAL FOR BUDGET CODE 9956					2,937,510			2,937,510-	
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			45	58,805,260	45	52,301,146		6,504,114-	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges									
50 SOCIAL SERV	068001	50I NON-GRANT CHARGES		765,000		765,000			
	841001	50I NON-GRANT CHARGES		1,075,000		1,075,000			
		509 NON-GRANT CHARGES		6,732,047		6,732,047			
SUBTOTAL FOR SOCIAL SERV					8,572,047			8,572,047	
SUBTOTAL FOR BUDGET CODE 9313					8,572,047			8,572,047	
BUDGET CODE: 9403 USDA Grant									
30 PROPTY&EQUIP		314 OFFICE FURITURE		500,000				500,000-	
SUBTOTAL FOR PROPTY&EQUIP					500,000			500,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	700,000			1-	700,000-	
		649 NON GRANT CHARGES		119,943				119,943-	
		684 PROF SERV COMPUTER SERVICES		1,539,520				1,539,520-	
SUBTOTAL FOR CNTRCTL SVCS				1	2,359,463		1-	2,359,463-	
SUBTOTAL FOR BUDGET CODE 9403				1	2,859,463		1-	2,859,463-	
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts									
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	8,976,610	64	8,976,610			
SUBTOTAL FOR CNTRCTL SVCS				64	8,976,610	64		8,976,610	
SUBTOTAL FOR BUDGET CODE 9413				64	8,976,610	64		8,976,610	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9503 INCOME SUPPORT FNP									
50 SOCIAL SERV	071001	51F PAYMENTS FOR HOME RELIEF-SAFET		9,550,745					9,550,745-
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		281,183		281,183			
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		4,824,604		4,824,604			
		516 PAYMENTS FOR HOME RELIEF		430,808,376		485,010,198			54,201,822
SUBTOTAL FOR SOCIAL SERV				445,464,908		490,115,985			44,651,077
SUBTOTAL FOR BUDGET CODE 9503				445,464,908		490,115,985			44,651,077
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV	071001	51D AID TO DEPENDENT CHILDREN-FAMI		60,946,200					60,946,200-
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		132,321		132,321			
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		4,377,595		4,377,595			
		514 AID TO DEPENDENT CHILDREN		680,767,774		804,747,159			123,979,385
SUBTOTAL FOR SOCIAL SERV				746,223,890		809,257,075			63,033,185
SUBTOTAL FOR BUDGET CODE 9513				746,223,890		809,257,075			63,033,185
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,020,309		5,020,309			
SUBTOTAL FOR SOCIAL SERV				5,020,309		5,020,309			
SUBTOTAL FOR BUDGET CODE 9533				5,020,309		5,020,309			
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		58,278,000		51,277,999			7,000,001-
SUBTOTAL FOR SOCIAL SERV				58,278,000		51,277,999			7,000,001-
SUBTOTAL FOR BUDGET CODE 9563				58,278,000		51,277,999			7,000,001-
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259			
		117 POSTAGE		1,043,485		1,043,485			
SUBTOTAL FOR SUPPLYS&MATL				1,044,744		1,044,744			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,804,876		2,804,876				
SUBTOTAL FOR OTHR SER&CHR					2,804,876				2,804,876	
SUBTOTAL FOR BUDGET CODE 9923					3,851,620				3,851,620	
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		150,748		150,748				
SUBTOTAL FOR CNTRCTL SVCS					150,748				150,748	
SUBTOTAL FOR BUDGET CODE 9953					150,748				150,748	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		933,034		1,284,034			351,000	
SUBTOTAL FOR SUPPLYS&MATL					933,034				351,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000					10,000-	
		314 OFFICE FURITURE		1,000					1,000-	
		315 OFFICE EQUIPMENT		10,000					10,000-	
SUBTOTAL FOR PROPTY&EQUIP					21,000				21,000-	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL								
		901001 40X CONTRACTUAL SERVICES-GENERAL		655,000		655,000				
		902001 40X CONTRACTUAL SERVICES-GENERAL								
		903001 40X CONTRACTUAL SERVICES-GENERAL		330,000					330,000-	
		904001 40X CONTRACTUAL SERVICES-GENERAL								
		905001 40X CONTRACTUAL SERVICES-GENERAL								
		902001 46X SPECIAL EXPENSE		286,000		286,000				
SUBTOTAL FOR OTHR SER&CHR					1,271,000				330,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000				
SUBTOTAL FOR CNTRCTL SVCS				5	1,000	5			1,000	
SUBTOTAL FOR BUDGET CODE 9963				5	2,226,034	5			2,226,034	
TOTAL FOR INCOME SUPPORT PROGRAM				70	1,281,623,629	69		1,379,448,427	1-	97,824,798

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9404 FOOD STAMPS BONUS GRANT 2004									
40	OTHR	SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		225,000			225,000-
		SUBTOTAL FOR OTHR SER&CHR			225,000				225,000-
60	CNTRCTL	SVCS 684	PROF	SERV COMPUTER SERVICES		2,300,000			2,300,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,300,000				2,300,000-
		SUBTOTAL FOR BUDGET CODE 9404			2,525,000				2,525,000-
		TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,525,000				2,525,000-
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50	SOCIAL	SERV 002001	51B	EMPLOYMENT SERVICES					
		040001	51B	EMPLOYMENT SERVICES		165,000			165,000-
		042001	51B	EMPLOYMENT SERVICES		14,285,362	6,670,718		7,614,644-
		056001	51B	EMPLOYMENT SERVICES		28,088	28,088		
		068001	51B	EMPLOYMENT SERVICES		5,000,000	5,000,000		
		071001	51B	EMPLOYMENT SERVICES					
		072001	51B	EMPLOYMENT SERVICES					
		094001	51B	EMPLOYMENT SERVICES					
		125001	51B	EMPLOYMENT SERVICES		172,425	172,425		
		260001	51B	EMPLOYMENT SERVICES		1,257,387	1,187,387		70,000-
		781001	51B	EMPLOYMENT SERVICES					
		801001	51B	EMPLOYMENT SERVICES					
		806001	51B	EMPLOYMENT SERVICES		80,000	80,000		
		816001	51B	EMPLOYMENT SERVICES		59,980	59,980		
		819001	51B	EMPLOYMENT SERVICES					
		827001	51B	EMPLOYMENT SERVICES		1,362,012	1,362,012		
		841001	51B	EMPLOYMENT SERVICES		49,000	49,000		
		846001	51B	EMPLOYMENT SERVICES		39,300,756	38,900,439		400,317-
		856001	51B	EMPLOYMENT SERVICES		266,742	266,742		
		512	EMPLOYMENT	SERVICES		2,892,846	8,375,526		5,482,680

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					64,919,598		62,152,317		2,767,281-
SUBTOTAL FOR BUDGET CODE 6603					64,919,598		62,152,317		2,767,281-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		28,439,850		28,649,459			209,609
SUBTOTAL FOR SOCIAL SERV					28,439,850		28,649,459		209,609
SUBTOTAL FOR BUDGET CODE 9613					28,439,850		28,649,459		209,609
BUDGET CODE: 9713 Employment Services Contracts									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,950,495		1,950,495			
SUBTOTAL FOR OTHR SER&CHR					1,950,495		1,950,495		
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	68,401,059	62	65,026,468			3,374,591-
SUBTOTAL FOR CNTRCTL SVCS				62	68,401,059	62	65,026,468		3,374,591-
SUBTOTAL FOR BUDGET CODE 9713				62	70,351,554	62	66,976,963		3,374,591-
BUDGET CODE: 9803 Substance Abuse Services									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		193,148		193,148			
SUBTOTAL FOR OTHR SER&CHR					193,148		193,148		
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	25	28,001,917	12	22,537,602	13-		5,464,315-
SUBTOTAL FOR CNTRCTL SVCS				25	28,001,917	12	22,537,602	13-	5,464,315-
SUBTOTAL FOR BUDGET CODE 9803				25	28,195,065	12	22,730,750	13-	5,464,315-
BUDGET CODE: 9833 Employment Services-Other									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		646,948		646,948			
SUBTOTAL FOR OTHR SER&CHR					646,948		646,948		
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		82,871,977		53,471,977			29,400,000-
SUBTOTAL FOR CNTRCTL SVCS					82,871,977		53,471,977		29,400,000-
SUBTOTAL FOR BUDGET CODE 9833					83,518,925		54,118,925		29,400,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,172		9,172	1,000
			SUBTOTAL FOR SUPPLYS&MATL		8,172		9,172	1,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		11,362,016		11,362,016	
			SUBTOTAL FOR OTHR SER&CHR		11,362,016		11,362,016	
			SUBTOTAL FOR BUDGET CODE 9943		11,371,188		11,371,188	
			TOTAL FOR EMPLOYMENT SERVICES	87	286,796,180	74	245,999,602	13-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 9293 HEAP XXIX Admin								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		114			114-
			117 POSTAGE		18,075			18,075-
			SUBTOTAL FOR SUPPLYS&MATL		18,189			18,189-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000			75,000-
			622 TEMPORARY SERVICES		1,875,000			1,875,000-
			684 PROF SERV COMPUTER SERVICES		206,250			206,250-
			SUBTOTAL FOR CNTRCTL SVCS		2,156,250			2,156,250-
			SUBTOTAL FOR BUDGET CODE 9293		2,174,439			2,174,439-
BUDGET CODE: 9893 HEAP XXIX Program								
50	SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		22,000,000			22,000,000-
			SUBTOTAL FOR SOCIAL SERV		22,000,000			22,000,000-
			SUBTOTAL FOR BUDGET CODE 9893		22,000,000			22,000,000-
			TOTAL FOR CRISIS, DISASTER + SERVIVORS		24,174,439			24,174,439-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 9921 CEO - Non-Custodial Parent Services							
60		CNTRCTL SVCS		2,241,000			2,241,000-
		649 NON GRANT CHARGES		2,241,000			2,241,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,241,000			2,241,000-
		SUBTOTAL FOR BUDGET CODE 9921		2,241,000			2,241,000-
		TOTAL FOR Office of Child Support Enforc		2,241,000			2,241,000-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			215	1,702,453,950	200	1,750,775,496	15- 48,321,546

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,463,102	1,702,453,950	101,161,196	1,750,775,496	48,321,546
FINANCIAL PLAN SAVINGS APPROPRIATION		1,702,453,950		1,750,775,496	48,321,546

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		637,405,185		638,859,103	1,453,918
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		547,175,455		604,098,878	56,923,423
FEDERAL - C.D.		2,937,510			2,937,510-
FEDERAL - OTHER		511,471,485		507,817,515	3,653,970-
INTRA-CITY SALES		3,464,315			3,464,315-
TOTAL		1,702,453,950		1,750,775,496	48,321,546

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	206,482,048	90	212,788,952	6,306,904
	SUBTOTAL FOR CNTRCTL SVCS		90	206,482,048	90	212,788,952	6,306,904
	SUBTOTAL FOR BUDGET CODE 9534		90	206,482,048	90	212,788,952	6,306,904
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	18,000,000	28	12,967,274	5,032,726-
	SUBTOTAL FOR CNTRCTL SVCS		28	18,000,000	28	12,967,274	5,032,726-
	SUBTOTAL FOR BUDGET CODE 9544		28	18,000,000	28	12,967,274	5,032,726-
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL		5,350,000		1,350,000	4,000,000-
	SUBTOTAL FOR OTHR SER&CHR			5,650,000		1,650,000	4,000,000-
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		84,058,690		83,673,682	385,008-
	SUBTOTAL FOR SOCIAL SERV			84,058,690		83,673,682	385,008-
	SUBTOTAL FOR BUDGET CODE 9554			89,708,690		85,323,682	4,385,008-
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		73,647,436		37,296,354	36,351,082-
	SUBTOTAL FOR CNTRCTL SVCS			73,647,436		37,296,354	36,351,082-
	SUBTOTAL FOR BUDGET CODE 9555			73,647,436		37,296,354	36,351,082-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,344,320		22,344,320	
	SUBTOTAL FOR SUPPLYS&MATL			22,344,320		22,344,320	
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		4,461,758,942		3,590,429,945	871,328,997-
	SUBTOTAL FOR SOCIAL SERV			4,461,758,942		3,590,429,945	871,328,997-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9564				4,484,103,262		3,612,774,265		871,328,997-
BUDGET CODE: 9574 Medicaid Child Care (MMIS)								
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		24,429,000		25,161,870		732,870
SUBTOTAL FOR SOCIAL SERV				24,429,000		25,161,870		732,870
SUBTOTAL FOR BUDGET CODE 9574				24,429,000		25,161,870		732,870
BUDGET CODE: 9577 MEDICAID HHC (MMIS)								
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		775,967,078		793,929,728		17,962,650
SUBTOTAL FOR SOCIAL SERV				775,967,078		793,929,728		17,962,650
SUBTOTAL FOR BUDGET CODE 9577				775,967,078		793,929,728		17,962,650
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,364		37,864		17,500
SUBTOTAL FOR SUPPLYS&MATL				20,364		37,864		17,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,148		14,648		5,500-
		314 OFFICE FURITURE		67,000		67,000		
		315 OFFICE EQUIPMENT		16,572		37,072		20,500
		337 BOOKS-OTHER		21,595		21,595		
SUBTOTAL FOR PROPTY&EQUIP				125,315		140,315		15,000
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,378,783		500,000		878,783-
		414 RENTALS - LAND BLDGS & STRUCTS		17,085,323		17,085,323		
SUBTOTAL FOR OTHR SER&CHR				18,464,106		17,585,323		878,783-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	8,500	13	10,000		1,500
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		615 PRINTING CONTRACTS	1	110,706	1	73,706		37,000-
		622 TEMPORARY SERVICES	2	643,461	2	680,461		37,000
		671 TRAINING PRGM CITY EMPLOYEES	1	32,500			1-	32,500-
		686 PROF SERV OTHER	3	30,528	3	29,028		1,500-
SUBTOTAL FOR CNTRCTL SVCS			22	843,853	21	811,353	1-	32,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9944		22	19,453,638	21	18,574,855	1- 878,783-
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM		140	5,691,791,152	139	4,798,816,980	1- 892,974,172-
TOTAL FOR MEDICAL ASSISTANCE - OTPS		140	5,691,791,152	139	4,798,816,980	1- 892,974,172-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,028,783	5,691,791,152	2,150,000	4,798,816,980	892,974,172-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,691,791,152		4,798,816,980	892,974,172-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,494,406,653		4,646,260,700	848,145,953-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		114,540,613		92,126,503	22,414,110-
FEDERAL - C.D.					
FEDERAL - OTHER		82,843,886		60,429,777	22,414,109-
INTRA-CITY SALES					
TOTAL		5,691,791,152		4,798,816,980	892,974,172-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		323,835		323,835			
	SUBTOTAL FOR OTHR SER&CHR			323,835		323,835			
60	CNTRCTL SVCS	651 AIDS SERVICES	7	12,076,000	7	10,076,000		2,000,000-	
	SUBTOTAL FOR CNTRCTL SVCS		7	12,076,000	7	10,076,000		2,000,000-	
	SUBTOTAL FOR BUDGET CODE 9255		7	12,399,835	7	10,399,835		2,000,000-	
	TOTAL FOR		7	12,399,835	7	10,399,835		2,000,000-	
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES		450,147		450,147			
		002001 51X HOMELESS FAMILY SERVICES							
		260001 51X HOMELESS FAMILY SERVICES		150,000				150,000-	
		510 HOMELESS FAMILY SERVICES		49,568,328		49,638,664		70,336	
	SUBTOTAL FOR SOCIAL SERV			50,168,475		50,088,811		79,664-	
	SUBTOTAL FOR BUDGET CODE 9115			50,168,475		50,088,811		79,664-	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		225,806		225,806			
	SUBTOTAL FOR OTHR SER&CHR			225,806		225,806			
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES		10,393,733		10,393,733			
	SUBTOTAL FOR SOCIAL SERV			10,393,733		10,393,733			
	SUBTOTAL FOR BUDGET CODE 9125			10,619,539		10,619,539			
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		143,293		143,293			
	SUBTOTAL FOR OTHR SER&CHR			143,293		143,293			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV	071001	51X HOMELESS FAMILY SERVICES		2,000,000		2,000,000	
	260001	51X HOMELESS FAMILY SERVICES					
		SUBTOTAL FOR SOCIAL SERV		2,000,000		2,000,000	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	15,637,443	3	15,919,835	282,392
		SUBTOTAL FOR CNTRCTL SVCS	3	15,637,443	3	15,919,835	282,392
		SUBTOTAL FOR BUDGET CODE 9145	3	17,780,736	3	18,063,128	282,392
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,241,597		7,631,509	610,088-
		SUBTOTAL FOR SUPPLYS&MATL		8,241,597		7,631,509	610,088-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,491		7,491	
		SUBTOTAL FOR OTHR SER&CHR		7,491		7,491	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,736,851	13	2,579,739	1,157,112-
		SUBTOTAL FOR CNTRCTL SVCS	13	3,736,851	13	2,579,739	1,157,112-
		SUBTOTAL FOR BUDGET CODE 9895	13	11,985,939	13	10,218,739	1,767,200-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,880,438			7,880,438-
		SUBTOTAL FOR CNTRCTL SVCS		7,880,438			7,880,438-
		SUBTOTAL FOR BUDGET CODE 9900		7,880,438			7,880,438-
BUDGET CODE: 9905 FEMA GRANT							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		79,608			79,608-
		SUBTOTAL FOR SUPPLYS&MATL		79,608			79,608-
		SUBTOTAL FOR BUDGET CODE 9905		79,608			79,608-
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,455		20,455	
		SUBTOTAL FOR SUPPLYS&MATL		20,455		20,455	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,080		7,080			
		314 OFFICE FURITURE		100,000		100,000			
		315 OFFICE EQUIPMENT		5,299		299			5,000-
		337 BOOKS-OTHER		2,635		2,635			
		SUBTOTAL FOR PROPTY&EQUIP		115,014		110,014			5,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	293,469	5	649,619			356,150
		608 MAINT & REP GENERAL		1,000					1,000-
		684 PROF SERV COMPUTER SERVICES		87,750		71,750			16,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	382,219	5	721,369			339,150
		SUBTOTAL FOR BUDGET CODE 9945	5	517,688	5	851,838			334,150
BUDGET CODE: 9965 CEO Food Stamps Nutrition Outreach									
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	286,980			1-		286,980-
		SUBTOTAL FOR CNTRCTL SVCS	1	286,980			1-		286,980-
		SUBTOTAL FOR BUDGET CODE 9965	1	286,980			1-		286,980-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	22	99,319,403	21	89,842,055	1-		9,477,348-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9955 ODVEIS AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		90,520		90,520			
		SUBTOTAL FOR SUPPLYS&MATL		90,520		90,520			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		40,000					40,000-
		314 OFFICE FURITURE		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		55,000		15,000			40,000-
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,574,760		3,574,760			
		SUBTOTAL FOR OTHR SER&CHR		3,624,760		3,574,760			50,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	844,111	5	939,111			95,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	5,000			1-	5,000-	
		686 PROF SERV OTHER	4	100,000	4	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	10	949,111	9	1,039,111	1-	90,000	
		SUBTOTAL FOR BUDGET CODE 9955	10	4,719,391	9	4,719,391	1-		
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	10	4,719,391	9	4,719,391	1-		
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 6785 CCSS AOTPS									
		10 SUPPLYS&MATL 856001 11X FOOD & FORAGE SUPPLIES		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 6785		50,000		50,000			
BUDGET CODE: 9725 Protective Services for Adult Contracts									
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		307,179		307,179			
		SUBTOTAL FOR OTHR SER&CHR		307,179		307,179			
		60 CNTRCTL SVCS 641 PROTECTIVE SERVICES FOR ADULTS	10	18,661,111	10	19,164,451		503,340	
		SUBTOTAL FOR CNTRCTL SVCS	10	18,661,111	10	19,164,451		503,340	
		SUBTOTAL FOR BUDGET CODE 9725	10	18,968,290	10	19,471,630		503,340	
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS									
		50 SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		800,069		800,069			
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069			
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069			
BUDGET CODE: 9935 PSA-AOTPS									
		30 PROPTY&EQUIP 314 OFFICE FURITURE		183,150		183,150			
		SUBTOTAL FOR PROPTY&EQUIP		183,150		183,150			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	257,954	3	257,954	
		684 PROF SERV COMPUTER SERVICES	2	390,150	2	56,000	334,150-
		SUBTOTAL FOR CNTRCTL SVCS	5	648,104	5	313,954	334,150-
		SUBTOTAL FOR BUDGET CODE 9935	5	831,254	5	497,104	334,150-
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	15	20,649,613	15	20,818,803	169,190
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 HOPWA Training Academy							
60 CNTRCTL SVCS		651 AIDS SERVICES		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000	
BUDGET CODE: 9055 HOPWA AUTOMATION							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	350,000	1	350,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	350,000	1	350,000	
		SUBTOTAL FOR BUDGET CODE 9055	1	350,000	1	350,000	
BUDGET CODE: 9205 HASA SRO HOTELS							
50 SOCIAL SERV		511 AIDS SERVICES		18,506,788		14,506,788	4,000,000-
		SUBTOTAL FOR SOCIAL SERV		18,506,788		14,506,788	4,000,000-
		SUBTOTAL FOR BUDGET CODE 9205		18,506,788		14,506,788	4,000,000-
BUDGET CODE: 9215 HASA OTHER SERVICES							
50 SOCIAL SERV		511 AIDS SERVICES		14,214,000		2,214,000	12,000,000-
		SUBTOTAL FOR SOCIAL SERV		14,214,000		2,214,000	12,000,000-
		SUBTOTAL FOR BUDGET CODE 9215		14,214,000		2,214,000	12,000,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	678,456			678,456		
		SUBTOTAL FOR OTHR SER&CHR			678,456			678,456		
60	CNTRCTL	SVCS	651	AIDS SERVICES	73,194,977	35		64,512,611		8,682,366-
		SUBTOTAL FOR CNTRCTL SVCS		35	73,194,977	35		64,512,611		8,682,366-
		SUBTOTAL FOR BUDGET CODE 9225		35	73,873,433	35		65,191,067		8,682,366-
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	723,461			723,461		
		SUBTOTAL FOR OTHR SER&CHR			723,461			723,461		
60	CNTRCTL	SVCS	651	AIDS SERVICES	54,188,024	20		67,923,833		13,735,809
		SUBTOTAL FOR CNTRCTL SVCS		20	54,188,024	20		67,923,833		13,735,809
		SUBTOTAL FOR BUDGET CODE 9235		20	54,911,485	20		68,647,294		13,735,809
BUDGET CODE: 9245 OTHER HASA CONTRACTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2			2		
		SUBTOTAL FOR SUPPLYS&MATL			2			2		
50	SOCIAL SERV	819001	51A	AIDS SERVICES	1,709,434					1,709,434-
		SUBTOTAL FOR SOCIAL SERV			1,709,434					1,709,434-
60	CNTRCTL	SVCS	651	AIDS SERVICES	1,686,000	10		970,500		715,500-
		SUBTOTAL FOR CNTRCTL SVCS		10	1,686,000	10		970,500		715,500-
		SUBTOTAL FOR BUDGET CODE 9245		10	3,395,436	10		970,502		2,424,934-
		TOTAL FOR DIVISION OF AIDS SERVICES		66	165,501,142	66		152,129,651		13,371,491-
		TOTAL FOR ADULT SERVICES - OTPS		120	302,589,384	118		277,909,735	2-	24,679,649-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,409,581	302,589,384	2,500,147	277,909,735	24,679,649-
FINANCIAL PLAN SAVINGS APPROPRIATION		302,589,384		277,909,735	24,679,649-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,605,732		86,291,581	17,314,151-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		103,957,502		100,421,504	3,535,998-
FEDERAL - C.D.					
FEDERAL - OTHER		94,726,150		91,196,650	3,529,500-
INTRA-CITY SALES		300,000			300,000-
TOTAL		302,589,384		277,909,735	24,679,649-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,796,645	45	2,796,645			
SUBTOTAL FOR F/T SALARIED			45	2,796,645	45	2,796,645			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		552		552			
		047 OVERTIME		55,126		55,126			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				89,545		89,545			
SUBTOTAL FOR BUDGET CODE 0021			45	2,886,190	45	2,886,190			
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,024,045	14	1,024,045			
SUBTOTAL FOR F/T SALARIED			14	1,024,045	14	1,024,045			
SUBTOTAL FOR BUDGET CODE 0022			14	1,024,045	14	1,024,045			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			59	3,910,235	59	3,910,235			
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,174,636	17	1,174,636			
SUBTOTAL FOR F/T SALARIED			17	1,174,636	17	1,174,636			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331		4,331			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				5,131		5,131			
SUBTOTAL FOR BUDGET CODE 0006			17	1,179,767	17	1,179,767			
TOTAL FOR OFFICE OF FINANCE			17	1,179,767	17	1,179,767			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,726,619	32	1,691,695	1-	34,924-
SUBTOTAL FOR F/T SALARIED			33	1,726,619	32	1,691,695	1-	34,924-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,061		12,061		
		047 OVERTIME		2,516,681		16,681		2,500,000-
		061 SUPPER MONEY		800		800		
SUBTOTAL FOR ADD GRS PAY				2,529,542		29,542		2,500,000-
SUBTOTAL FOR BUDGET CODE 0007			33	4,256,161	32	1,721,237	1-	2,534,924-
BUDGET CODE: 1006 Budget Administration - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	70,567	1	70,567
SUBTOTAL FOR F/T SALARIED					1	70,567	1	70,567
SUBTOTAL FOR BUDGET CODE 1006					1	70,567	1	70,567
TOTAL FOR BUDGET ADMINISTRATION			33	4,256,161	33	1,791,804		2,464,357-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	776,313	9	776,313		
SUBTOTAL FOR F/T SALARIED			9	776,313	9	776,313		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087		
		042 LONGEVITY DIFFERENTIAL		217,570		217,570		
		047 OVERTIME		5,611		5,611		
		061 SUPPER MONEY		8,910		8,910		
SUBTOTAL FOR ADD GRS PAY				234,178		234,178		
SUBTOTAL FOR BUDGET CODE 0031			9	1,010,491	9	1,010,491		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1032 Fiscal Operations - Revenue						
01 F/T SALARIED	001 FULL YEAR POSITIONS	115	6,928,297	115	6,928,297	
	SUBTOTAL FOR F/T SALARIED	115	6,928,297	115	6,928,297	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
	042 LONGEVITY DIFFERENTIAL		25,578		25,578	
	043 SHIFT DIFFERENTIAL		25,578		25,578	
	047 OVERTIME		58,426		58,426	
	SUBTOTAL FOR ADD GRS PAY		130,371		130,371	
	SUBTOTAL FOR BUDGET CODE 1032	115	7,058,668	115	7,058,668	
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	434,389	9	434,389	
	SUBTOTAL FOR F/T SALARIED	9	434,389	9	434,389	
	SUBTOTAL FOR BUDGET CODE 1034	9	434,389	9	434,389	
	TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	133	8,503,548	133	8,503,548	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS						
BUDGET CODE: 0018 FISCAL OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	98	4,718,082	98	4,718,082	
	SUBTOTAL FOR F/T SALARIED	98	4,718,082	98	4,718,082	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
	042 LONGEVITY DIFFERENTIAL		119,369		119,369	
	043 SHIFT DIFFERENTIAL		612		612	
	046 TERMINAL LEAVE		3,028		3,028	
	047 OVERTIME		9,529		9,529	
	061 SUPPER MONEY		4,290		4,290	
	SUBTOTAL FOR ADD GRS PAY		140,478		140,478	
	SUBTOTAL FOR BUDGET CODE 0018	98	4,858,560	98	4,858,560	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1018 Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,836,471	93	4,836,471			
		SUBTOTAL FOR F/T SALARIED	93	4,836,471	93	4,836,471			
04 ADD GRS PAY		047 OVERTIME		5,032		5,032			
		SUBTOTAL FOR ADD GRS PAY		5,032		5,032			
		SUBTOTAL FOR BUDGET CODE 1018	93	4,841,503	93	4,841,503			
BUDGET CODE: 1020 FISCAL OPERATIONS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,625	2	68,625			
		SUBTOTAL FOR F/T SALARIED	2	68,625	2	68,625			
		SUBTOTAL FOR BUDGET CODE 1020	2	68,625	2	68,625			
		TOTAL FOR OFFICE OF FISCAL OPERATIONS	193	9,768,688	193	9,768,688			
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	12,163,638	251	12,114,080			49,558-
		SUBTOTAL FOR F/T SALARIED	251	12,163,638	251	12,114,080			49,558-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324			
		041 ASSIGNMENT DIFFERENTIAL		134,426		134,426			
		042 LONGEVITY DIFFERENTIAL		275,434		275,434			
		046 TERMINAL LEAVE		28,829		28,829			
		047 OVERTIME		143,119		143,119			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		384,393		384,393			
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000			
		061 SUPPER MONEY		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		974,525		974,525			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060			
		SUBTOTAL FOR FRINGE BENES		1,060		1,060			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0013			251	13,139,223	251	13,089,665			49,558-
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,811		518,811			
SUBTOTAL FOR F/T SALARIED				518,811		518,811			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		488		488			
		042 LONGEVITY DIFFERENTIAL		959		959			
		043 SHIFT DIFFERENTIAL		966		966			
		047 OVERTIME		937		937			
		061 SUPPER MONEY		185		185			
SUBTOTAL FOR ADD GRS PAY				3,535		3,535			
SUBTOTAL FOR BUDGET CODE 1014				522,346		522,346			
TOTAL FOR PERSONNEL SERVICES			251	13,661,569	251	13,612,011			49,558-
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,096,858	15	96,858			1,000,000-
SUBTOTAL FOR F/T SALARIED			15	1,096,858	15	96,858			1,000,000-
04 ADD GRS PAY		047 OVERTIME		38		38			
		061 SUPPER MONEY		195		195			
SUBTOTAL FOR ADD GRS PAY				233		233			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000			
SUBTOTAL FOR FRINGE BENES				643,000		643,000			
SUBTOTAL FOR BUDGET CODE 0015			15	1,740,091	15	740,091			1,000,000-
TOTAL FOR PERSONNEL ADMINISTRATION			15	1,740,091	15	740,091			1,000,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	526	23,260,074	483	22,710,284	43-	43-	549,790-
SUBTOTAL FOR F/T SALARIED			526	23,260,074	483	22,710,284	43-	43-	549,790-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		227,459		227,459			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		992,301		152,301			840,000-
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,678,885		1,838,885			840,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
SUBTOTAL FOR FRINGE BENES				202,220		202,220			
SUBTOTAL FOR BUDGET CODE 0052			526	26,141,179	483	24,751,389	43-	43-	1,389,790-
BUDGET CODE: 1052 GSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,431,052	39	2,465,235			34,183
SUBTOTAL FOR F/T SALARIED			39	2,431,052	39	2,465,235			34,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229			
		043 SHIFT DIFFERENTIAL		12,477		12,477			
		045 HOLIDAY PAY		6,283		6,283			
		047 OVERTIME		77,497		77,497			
SUBTOTAL FOR ADD GRS PAY				97,486		97,486			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598			
SUBTOTAL FOR FRINGE BENES				2,598		2,598			
SUBTOTAL FOR BUDGET CODE 1052			39	2,531,136	39	2,565,319			34,183
BUDGET CODE: 1055 State Peace Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,954	2	55,954			
SUBTOTAL FOR F/T SALARIED			2	55,954	2	55,954			

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 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1055			2	55,954	2	55,954			
TOTAL FOR GENERAL SUPPORT SERVICES			567	28,728,269	524	27,372,662	43-	1,355,607-	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 0056 PROCUREMENT SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS				74,733		74,733			
SUBTOTAL FOR F/T SALARIED				74,733		74,733			
04 ADD GRS PAY									
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
		042 LONGEVITY DIFFERENTIAL		47,902		47,902			
		043 SHIFT DIFFERENTIAL		10,819		10,819			
		045 HOLIDAY PAY		5		5			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				64,292		64,292			
SUBTOTAL FOR BUDGET CODE 0056				139,025		139,025			
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				139,025		139,025			
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS									
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS									
01 F/T SALARIED 001 FULL YEAR POSITIONS			131	7,983,247	124	7,767,059	7-	216,188-	
SUBTOTAL FOR F/T SALARIED			131	7,983,247	124	7,767,059	7-	216,188-	
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698			
		042 LONGEVITY DIFFERENTIAL		235,194		235,194			

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		142,980		142,980			
		061 SUPPER MONEY		6,500		6,500			
		SUBTOTAL FOR ADD GRS PAY		698,372		698,372			
		SUBTOTAL FOR BUDGET CODE 0062	131	8,681,619	124	8,465,431	7-		216,188-
BUDGET CODE: 0163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,430,299	45	3,430,299			
		SUBTOTAL FOR F/T SALARIED	45	3,430,299	45	3,430,299			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,998		5,998			
		045 HOLIDAY PAY		30,631		30,631			
		047 OVERTIME		2,837		2,837			
		SUBTOTAL FOR ADD GRS PAY		39,466		39,466			
		SUBTOTAL FOR BUDGET CODE 0163	45	3,469,765	45	3,469,765			
BUDGET CODE: 1062 OLA Medicaid Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,092,748			2,092,748
		SUBTOTAL FOR F/T SALARIED				2,092,748			2,092,748
		SUBTOTAL FOR BUDGET CODE 1062				2,092,748			2,092,748
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,486,029	27	1,936,888	7		450,859
		SUBTOTAL FOR F/T SALARIED	20	1,486,029	27	1,936,888	7		450,859
		SUBTOTAL FOR BUDGET CODE 1066	20	1,486,029	27	1,936,888	7		450,859
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	196	13,637,413	196	15,964,832			2,327,419
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0020 CEO - Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,000	6	471,286			121,286
			966						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	350,000	6	471,286		121,286
SUBTOTAL FOR BUDGET CODE 0020			6	350,000	6	471,286		121,286
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,554,900	29	1,554,900		
SUBTOTAL FOR F/T SALARIED			29	1,554,900	29	1,554,900		
04 ADD GRS PAY		047 OVERTIME		14,663		14,663		
		061 SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY				15,763		15,763		
SUBTOTAL FOR BUDGET CODE 0025			29	1,570,663	29	1,570,663		
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	704,090	12	675,824	1-	28,266-
SUBTOTAL FOR F/T SALARIED			13	704,090	12	675,824	1-	28,266-
SUBTOTAL FOR BUDGET CODE 0026			13	704,090	12	675,824	1-	28,266-
BUDGET CODE: 1036 Office of Evaluation and Research - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	58,949	1	58,949
SUBTOTAL FOR F/T SALARIED					1	58,949	1	58,949
SUBTOTAL FOR BUDGET CODE 1036					1	58,949	1	58,949
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			48	2,624,753	48	2,776,722		151,969
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,523,443	26	1,585,301	13-	938,142-
SUBTOTAL FOR F/T SALARIED			39	2,523,443	26	1,585,301	13-	938,142-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		75,130		75,130			
		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		77,506		77,506			
		SUBTOTAL FOR BUDGET CODE 0040	39	2,600,949	26	1,662,807		13-	938,142-
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	555	37,347,096	512	42,594,140		43-	5,247,044
		SUBTOTAL FOR F/T SALARIED	555	37,347,096	512	42,594,140		43-	5,247,044
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				
		X42 PY LONGEVITY DIFFERENTIAL			5				
		X43 PY SHIFT DIFFERENTIAL			5				
		X45 PY HOLIDAY PAY			5				
		X47 PY OVERTIME			5				
		X57 BONUS- NONPENSIONABLE			5				
		041 ASSIGNMENT DIFFERENTIAL		16,027		16,027			
		042 LONGEVITY DIFFERENTIAL		268,426		268,426			
		043 SHIFT DIFFERENTIAL			5				
		045 HOLIDAY PAY			5				
		046 TERMINAL LEAVE			5				
		047 OVERTIME		1,604,784		644,846			959,938-
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		1,889,592		929,654			959,938-
		SUBTOTAL FOR BUDGET CODE 0041	555	39,236,688	512	43,523,794		43-	4,287,106
BUDGET CODE: 0057 MIS WMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,978		183,978			
		SUBTOTAL FOR F/T SALARIED		183,978		183,978			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648		648			
		042 LONGEVITY DIFFERENTIAL		108		108			
		043 SHIFT DIFFERENTIAL		102		102			
		SUBTOTAL FOR ADD GRS PAY		858		858			
		SUBTOTAL FOR BUDGET CODE 0057		184,836		184,836			

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	392,163	3	392,163			
		SUBTOTAL FOR F/T SALARIED	3	392,163	3	392,163			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385			
		043 SHIFT DIFFERENTIAL		665		665			
		047 OVERTIME		34,269		34,269			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		37,419		37,419			
		SUBTOTAL FOR BUDGET CODE 1041	3	429,582	3	429,582			
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	555,581	5	555,581			
		SUBTOTAL FOR F/T SALARIED	5	555,581	5	555,581			
		SUBTOTAL FOR BUDGET CODE 1042	5	555,581	5	555,581			
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,174	3	246,174			
		SUBTOTAL FOR F/T SALARIED	3	246,174	3	246,174			
04 ADD GRS PAY		047 OVERTIME		3,834		3,834			
		SUBTOTAL FOR ADD GRS PAY		3,834		3,834			
		SUBTOTAL FOR BUDGET CODE 1043	3	250,008	3	250,008			
BUDGET CODE: 1046 MIS GENERAL - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,103,833	13	1,103,833			
		SUBTOTAL FOR F/T SALARIED	13	1,103,833	13	1,103,833			
		SUBTOTAL FOR BUDGET CODE 1046	13	1,103,833	13	1,103,833			
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	618	44,361,477	562	47,710,441	56-		3,348,964

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,709,810	34	1,709,810	
SUBTOTAL FOR F/T SALARIED			34	1,709,810	34	1,709,810	
04 ADD GRS PAY		047 OVERTIME		42,748		42,748	
SUBTOTAL FOR ADD GRS PAY				42,748		42,748	
SUBTOTAL FOR BUDGET CODE 0060			34	1,752,558	34	1,752,558	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,257,675	102	5,257,675	
SUBTOTAL FOR F/T SALARIED			102	5,257,675	102	5,257,675	
SUBTOTAL FOR BUDGET CODE 0065			102	5,257,675	102	5,257,675	
TOTAL FOR OFFICE OF CONTRACTS EXEC			136	7,010,233	136	7,010,233	
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	5,470,946	136	5,470,946	
SUBTOTAL FOR F/T SALARIED			136	5,470,946	136	5,470,946	
04 ADD GRS PAY		047 OVERTIME		112,238		112,238	
SUBTOTAL FOR ADD GRS PAY				112,238		112,238	
SUBTOTAL FOR BUDGET CODE 0027			136	5,583,184	136	5,583,184	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,718	9	485,162	14,444
SUBTOTAL FOR F/T SALARIED			9	470,718	9	485,162	14,444
04 ADD GRS PAY		047 OVERTIME		16,154		16,154	
			970				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				16,154		16,154		
SUBTOTAL FOR BUDGET CODE 1027			9	486,872	9	501,316		14,444
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			145	6,070,056	145	6,084,500		14,444
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES								
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	1,122,667	12	1,122,667		
SUBTOTAL FOR F/T SALARIED			12	1,122,667	12	1,122,667		
04 ADD GRS PAY 047 OVERTIME				897		897		
SUBTOTAL FOR ADD GRS PAY				897		897		
SUBTOTAL FOR BUDGET CODE 0063			12	1,123,564	12	1,123,564		
TOTAL FOR NEW INITIATIVES			12	1,123,564	12	1,123,564		
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES								
BUDGET CODE: 0080 Audit Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	737,159	9	737,159		
SUBTOTAL FOR F/T SALARIED			9	737,159	9	737,159		
SUBTOTAL FOR BUDGET CODE 0080			9	737,159	9	737,159		
BUDGET CODE: 1080 Audit Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	1,975,647	26	1,975,647		
SUBTOTAL FOR F/T SALARIED			26	1,975,647	26	1,975,647		
SUBTOTAL FOR BUDGET CODE 1080			26	1,975,647	26	1,975,647		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,413	4	186,413	
SUBTOTAL FOR F/T SALARIED			4	186,413	4	186,413	
SUBTOTAL FOR BUDGET CODE 1081			4	186,413	4	186,413	
TOTAL FOR AUDIT SERVICES			39	2,899,219	39	2,899,219	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,578,823	59	5,583,395	4,572
SUBTOTAL FOR F/T SALARIED			59	5,578,823	59	5,583,395	4,572
04 ADD GRS PAY		047 OVERTIME		10,246		10,246	
SUBTOTAL FOR ADD GRS PAY				10,246		10,246	
SUBTOTAL FOR BUDGET CODE 0090			59	5,589,069	59	5,593,641	4,572
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,268	8	768,268	
SUBTOTAL FOR F/T SALARIED			8	768,268	8	768,268	
SUBTOTAL FOR BUDGET CODE 1021			8	768,268	8	768,268	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,438,338	9	1,438,338	
SUBTOTAL FOR F/T SALARIED			9	1,438,338	9	1,438,338	
04 ADD GRS PAY		047 OVERTIME		25,258		25,258	
SUBTOTAL FOR ADD GRS PAY				25,258		25,258	
SUBTOTAL FOR BUDGET CODE 1090			9	1,463,596	9	1,463,596	
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	3,998,972	119	3,998,972			
		SUBTOTAL FOR F/T SALARIED	119	3,998,972	119	3,998,972			
03 UNSALARIED		031 UNSALARIED		345,000		345,000			
		SUBTOTAL FOR UNSALARIED		345,000		345,000			
		SUBTOTAL FOR BUDGET CODE 1091	119	4,343,972	119	4,343,972			
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	195	12,164,905	195	12,169,477			4,572
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,135,212	221	11,423,165	43-		1,712,047-
		SUBTOTAL FOR F/T SALARIED	264	13,135,212	221	11,423,165	43-		1,712,047-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		53,050		53,050			
		047 OVERTIME		680,083		235,083			445,000-
		061 SUPPER MONEY		375		375			
		SUBTOTAL FOR ADD GRS PAY		736,768		291,768			445,000-
		SUBTOTAL FOR BUDGET CODE 0061	264	13,871,980	221	11,714,933	43-		2,157,047-
BUDGET CODE: 1061 OFFICE OF COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		691,109		691,109			
		SUBTOTAL FOR F/T SALARIED		691,109		691,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		377		377			
		047 OVERTIME		15,234		15,234			
		061 SUPPER MONEY		195		195			
		SUBTOTAL FOR ADD GRS PAY		15,806		15,806			
		SUBTOTAL FOR BUDGET CODE 1061		706,915		706,915			
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			43	1,882,006		43	1,882,006
		SUBTOTAL FOR F/T SALARIED			43	1,882,006		43	1,882,006
		SUBTOTAL FOR BUDGET CODE 1067			43	1,882,006		43	1,882,006
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,070,758	55	3,070,758		55	3,070,758
		SUBTOTAL FOR F/T SALARIED	55	3,070,758	55	3,070,758		55	3,070,758
		SUBTOTAL FOR BUDGET CODE 1071	55	3,070,758	55	3,070,758		55	3,070,758
TOTAL FOR Office of Revenue and Admin (O			319	17,649,653	319	17,374,612		319	275,041-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Office of Revenue and Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,062	38,035,884	976	40,447,956	86-	976	2,412,072
		SUBTOTAL FOR F/T SALARIED	1,062	38,035,884	976	40,447,956	86-	976	2,412,072
04 ADD GRS PAY		047 OVERTIME		677,076		232,107			444,969-
		SUBTOTAL FOR ADD GRS PAY		677,076		232,107			444,969-
		SUBTOTAL FOR BUDGET CODE 0023	1,062	38,712,960	976	40,680,063	86-	976	1,967,103
BUDGET CODE: 1023 Office of Revenue and Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,255,442	16	1,255,442		16	1,255,442
		SUBTOTAL FOR F/T SALARIED	16	1,255,442	16	1,255,442		16	1,255,442
04 ADD GRS PAY		047 OVERTIME		12,115		12,115			12,115
		SUBTOTAL FOR ADD GRS PAY		12,115		12,115			12,115
		SUBTOTAL FOR BUDGET CODE 1023	16	1,267,557	16	1,267,557		16	1,267,557
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	479,867	12	479,867		12	479,867
			974						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	479,867	12	479,867		
SUBTOTAL FOR BUDGET CODE 1026			12	479,867	12	479,867		
TOTAL FOR INVESTIGATION DIVISION			1,090	40,460,384	1,004	42,427,487	86-	1,967,103
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement								
BUDGET CODE: 0162 Office of Child Support and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	560	20,172,600	560	20,222,077		49,477
SUBTOTAL FOR F/T SALARIED			560	20,172,600	560	20,222,077		49,477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		16,244		16,244		
		047 OVERTIME		556,998		556,998		
SUBTOTAL FOR ADD GRS PAY				952,345		952,345		
SUBTOTAL FOR BUDGET CODE 0162			560	21,124,945	560	21,174,422		49,477
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	306	11,851,522	306	11,851,522		
SUBTOTAL FOR F/T SALARIED			306	11,851,522	306	11,851,522		
04 ADD GRS PAY		047 OVERTIME		400,000		400,000		
SUBTOTAL FOR ADD GRS PAY				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 1162			306	12,251,522	306	12,251,522		
BUDGET CODE: 1164 OCSE Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	660,000	16	660,000		
SUBTOTAL FOR F/T SALARIED			16	660,000	16	660,000		
SUBTOTAL FOR BUDGET CODE 1164			16	660,000	16	660,000		
TOTAL FOR Office of Child Support Enforc			882	34,036,467	882	34,085,944		49,477
			975					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION		4,948	253,925,477	4,763	256,644,862	185- 2,719,385

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,948	253,925,477	4,763	256,644,862	2,719,385
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,948	253,925,477	4,763	256,644,862	2,719,385

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		113,113,628		111,264,717	1,848,911-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		55,537,950		56,913,742	1,375,792
FEDERAL - C.D.					
FEDERAL - OTHER		84,505,631		87,698,135	3,192,504
INTRA-CITY SALES		768,268		768,268	
TOTAL		253,925,477		256,644,862	2,719,385

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0013	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	1	52,404
0018	ASSISTANT ACCOUNTANT	X 069	40505	34,672- 43,434	1	59,983
0042	CERTIFIED IT ADMINISTRATO	D 069	13642	67,141-106,348	1	76,822
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	45,758-196,574	1	189,700
1103	CHIEF OF STAFF (HRA)	D 069	95801	45,758-196,574	1	143,000
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	45,758-196,574	76	6,951,836
1125	GENERAL COUNSEL (HRA)	D 069	95688	45,758-196,574	1	159,500
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	45,758-196,574	1	127,679
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	45,758-196,574	1	174,785
1132	DEPUTY COMMISSIONER	D 069	12935	45,758-196,574	2	279,698
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	45,758-196,574	1	95,000
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	45,758-196,574	3	314,871
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	46,181- 57,708	3	164,589
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	19	1,301,026
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	45,758-196,574	1	138,954
1170	COMPUTER OPERATIONS MANAG	D 069	10074	45,758-196,574	4	302,692
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	45,758-196,574	7	532,212
1203	DIRECTOR OF INFORMATION S	D 069	95819	45,758-196,574	1	144,667
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	143	9,303,202
1227	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	1	91,027
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	45,758-196,574	1	142,427
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	45,758-196,574	1	77,874
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	45,758-196,574	1	122,000
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	45,758-196,574	3	269,044
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	78	7,414,580
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	21	1,789,151
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	55,906- 73,534	7	397,079
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	45,758-196,574	3	234,948
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	45,758-196,574	1	99,045
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	45,758-196,574	39	2,888,488
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	45,758-196,574	1	130,230
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	60,233- 79,182	7	476,893
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	99	4,595,090
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	7	356,727
1466	COMPUTER SERVICE TECHNICI	D 069	13615	35,335- 49,987	10	388,474
1467	SUPERVISING COMPUTER SERV	D 069	13616	52,988- 68,652	14	779,073
1468	COMPUTER SPECIALIST (OPER	D 069	13622	70,641- 75,558	6	419,884
1475	TELECOMMUNICATION MANAGER	D 069	82984	45,758-196,574	2	256,639
1476	ASSISTANT COMMISSIONER FO	D 069	95602	45,758-196,574	1	109,674
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	29	1,583,400
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	11	655,882

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1500	ADMINISTRATIVE ENGINEER	D 069	10015	45,758-196,574	3	291,168
1515	CIVIL ENGINEER	D 069	20215	58,405- 91,573	1	76,495
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	58,405- 91,573	1	72,217
1525	MECHANICAL ENGINEER (INCL	D 069	20415	58,405- 91,573	3	230,604
1535	SUPVR ELECTRICIAN	D 069	91769	87,239- 87,239	3	261,717
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	33	2,136,783
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	45,758-196,574	3	262,529
1575	SR STATIONARY ENGINEER	D 069	91638	105,214-112,731	4	436,287
1592	STATIONARY ENGINEER	D 069	91644	89,366- 94,983	4	379,932
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	367	17,540,491
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	3	186,313
1660	Space Analyst	D 069	80184	51,169- 76,495	25	1,455,367
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	25	1,376,919
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	53	2,998,229
1685	ASSOCIATE ACCOUNTANT	D 069	40517	48,283- 67,168	21	1,060,823
1688	CONTRACT SPECIALIST	D 069	40561	35,793- 59,190	3	160,785
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	6	324,300
1691	FRAUD INVESTIGATOR	D 069	31113	35,759- 60,324	702	29,065,537
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	45,758-196,574	3	213,726
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	45,758-196,574	1	59,000
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	45,758-196,574	2	193,306
1726	ADMINISTRATIVE SPACE ANAL	D 069	10037	45,758-196,574	1	98,000
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	45,758-196,574	2	182,465
1741	CASEWORKER	D 069	52304	20,613- 53,254	299	11,158,490
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	49,201- 64,196	1	63,195
1765	SUPVR CARPENTER	D 069	92071	40,486- 58,798	3	245,324
1780	SUPVR PLUMBER	D 069	91972	64,237- 73,414	2	163,186
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 98,300	4	337,770
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	44,162- 62,769	8	407,812
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	60	3,168,844
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	45,758-196,574	9	754,805
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	16	1,286,208
1850	GARDENER	D 069	81310	50,029- 53,863	1	54,070
1860	PLUMBER	D 069	91915	49,165- 68,716	11	852,313
1885	CARPENTER	D 069	92005	37,746- 53,578	17	1,295,470
1892	SOCIAL WORKER	D 069	52613	45,791- 56,613	3	137,373
1910	ACCOUNTANT	D 069	40510	39,159- 51,146	3	128,342
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	233	12,933,166
1988	SENIOR COMMUNITY LIAISON	D 069	56094	40,017- 51,835	6	290,416
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	14	534,923
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	24	705,078

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1993	PRIN COMM LIAISON WKR W E	D 069	56095	51,835- 63,421	11	608,997
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	5	189,602
2001	COMMUNITY COORDINATOR	D 069	56058	43,894- 62,950	6	343,587
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	19	959,147
2025	HEAD NURSE	D 069	50935	30,589- 70,411	10	710,055
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	111	3,803,007
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	45,758-196,574	1	81,637
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	46,722- 46,722	1	52,041
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	53,777- 57,637	6	359,520
2080	STEAMFITTER	D 069	91925	48,050- 52,161	1	82,489
2140	LOCKSMITH	D 069	90723	41,530- 41,530	4	181,488
2160	STAFF NURSE	D 069	50910	27,961- 74,461	4	264,822
2173	MAINTENANCE WORKER	D 069	90698	33,742- 50,446	11	550,542
2175	CEMENT MASON	D 069	92210	62,118- 70,992	4	273,318
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	40,069- 41,593	1	60,510
2185	OILER	D 069	91628	89,262- 89,262	4	357,048
2190	PAINTER	D 069	91830	63,945- 73,080	3	191,835
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	70,641-102,653	263	21,278,114
2215	COMPUTER SPECIALIST (SOFT	D 069	13632	70,641-102,653	1	76,534
2217	COMPUTER AIDE	D 069	13620	35,335- 49,387	16	629,857
2228	CITY LABORER	D 069	90702	41,635- 43,082	9	413,616
2235	TITLE EXAMINER	D 069	30805	35,827- 46,757	1	35,827
2240	SENIOR SPECIAL OFFICER	D 069	70815	40,654- 40,654	40	1,799,261
2245	ELECTRICIAN'S HELPER	D 069	91722	52,252- 52,252	2	104,504
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	45,194- 45,194	2	90,517
2305	ASSISTANT ACCOUNTANT	D 069	40505	34,672- 43,434	1	42,920
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	4	170,085
2322	RESEARCH ASSISTANT	D 069	60910	39,159- 51,526	7	269,139
2385	SUPERVISOR	D 069	91310	53,852- 61,355	1	61,355
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	35,826- 38,919	2	74,913
2515	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	42	1,123,314
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	35,361- 36,775	9	330,975
2531	ELEVATOR OPERATOR	D 069	80910	30,176- 37,124	1	33,450
2552	CITY MEDICAL DIRECTOR	D 069	53047	45,758-196,574	1	165,748
2560	COMMUNITY SERVICE AIDE	D 069	52406	26,321- 27,491	1	26,321
2575	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	1	22,983
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	28,777- 34,829	5	143,885
2595	*CUSTODIAL ASSISTANT	D 069	82015	28,777- 34,829	5	148,073
2650	*INSTITUTIONAL AIDE	D 069	81803	31,030- 34,377	4	124,233
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	26,975- 30,440	1	28,606
2750	SHEET METAL WORKER	D 069	92340	48,361- 53,933	3	246,919

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2990	SPECIAL OFFICER	D 069	70810	29,519- 36,543	16	582,677
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	40,403
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	61,528- 73,820	10	637,029
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	4	181,988
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	45,758-196,574	2	220,841
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	45,758-196,574	5	475,657
3030	ASSOCIATE BOOKKEEPER	D 069	40527	40,255- 51,039	22	879,341
3032	BOOKKEEPER	D 069	40526	33,067- 43,130	90	3,421,272
3033	CONSTRUCTION PROJECT MANA	D 069	34202	49,201- 91,573	5	317,425
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	47,270-153,151	1	144,671
3050	SECRETARY TO THE COMMISSI	D 069	95050	46,343-150,148	1	55,620
3051	STOCK WORKER	D 069	12200	24,233- 40,159	5	173,898
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	28,812- 63,243	6	256,847
3072	PRINTING PRESS OPERATOR	D 069	92123	67,964- 67,964	3	203,893
3092	CLERICAL AIDE	D 069	10250	25,414- 30,781	29	718,437
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	495	16,128,746
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	25,414- 48,970	33	1,116,895
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	32,853- 49,313	16	574,339
4040	INVESTIGATOR (DISCP) (ONL	D 069	06316	36,456- 70,021	1	52,791
4041	DIRECTOR OF LABOR RELATIO	D 069	06302	46,343-150,148	1	107,106
4042	LABOR RELATIONS ANALYST	D 069	13368	53,286- 60,252	1	52,772
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 70,021	4	216,405
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	58,405- 91,573	4	294,648
5005	Agency Cheif Contracting	D 069	82950	45,758-196,574	1	144,667
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	58,405- 73,553	1	60,741
5007	*ATTORNEY AT LAW	D 069	30085	54,369- 93,978	16	1,132,473
5012	AGENCY ATTORNEY	D 069	30087	54,369- 97,737	69	4,357,087
5013	AGENCY ATTORNEY INTERNE	D 069	30086	53,655- 56,648	11	575,493
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	17	1,762,282
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	48,491- 48,491	2	103,595
5054	ASSOCIATE INVESTIGATOR	D 069	31121	44,030- 63,421	1	59,400
5055	CUSTODIAN	D 069	80609	28,204- 60,521	100	3,575,480
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-109,650	16	1,099,268
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	46,763- 69,909	2	113,559
5079	ASSISTANT ADMINISTRATOR O	D 069	95678	47,270-153,151	1	105,000
5090	PROCUREMENT ANALYST	D 069	12158	34,651- 73,424	26	1,156,938
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	45,758-196,574	11	953,558
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	2	83,791
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	8	388,222
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	105	7,412,621
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	38,000- 55,384	1	38,000

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	46,500- 76,773	1	54,575
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	55,066- 88,566	2	93,000
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	60,063- 76,773	3	139,549
6002	Paralegal Aide I and II	D 069	30080	32,420- 45,310	23	838,596
6004	Custodian Mgl.	D 069	8060A	45,758-196,574	1	81,799
6021	Telecom Assoc (Data)	D 069	20246	37,405- 67,853	2	112,747
6022	Telecom Assoc (Voice)	D 069	20247	37,405- 67,853	1	58,337
6024	Telecom Spec (Voice)	D 069	20249	62,635- 85,014	3	195,420
6025	Certified Local Area NT A	D 069	06746	67,141-106,348	14	1,136,121
6028	Certified Local Area NT A	D 069	06749	67,141-106,348	1	89,726
6031	Job Appportunity Specialis	D 069	10248	45,758-196,574	1	72,211
6041	Certified Information Tec	D 069	13641	67,141-106,348	20	1,545,570
6042	Certified Information Tec	D 069	13642	67,141-106,348	9	805,889
6043	Certified Information Tec	D 069	13643	67,141-106,348	14	1,090,836
6044	Certified Information Tec	D 069	13644	67,141-106,348	1	76,534
SUBTOTAL FOR OBJECT 001					4,459	230,247,607

POSITION SCHEDULE FOR U/A 201	4,459	230,247,607
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	304	15,697,527
TOTAL FOR U/A 201	4,763	245,945,134

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 0300 Income Support Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	26,119,265	524	31,371,991			5,252,726
SUBTOTAL FOR F/T SALARIED			524	26,119,265	524	31,371,991			5,252,726
04 ADD GRS PAY		047 OVERTIME		1,601,370		1,601,370			
		061 SUPPER MONEY		1,365		1,365			
SUBTOTAL FOR ADD GRS PAY				1,602,735		1,602,735			
SUBTOTAL FOR BUDGET CODE 0300			524	27,722,000	524	32,974,726			5,252,726
BUDGET CODE: 0301 CEO: BusinessLink Employment Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,070			5-		222,070-
SUBTOTAL FOR F/T SALARIED			5	222,070			5-		222,070-
SUBTOTAL FOR BUDGET CODE 0301			5	222,070			5-		222,070-
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	13,276,148	286	13,276,148			
SUBTOTAL FOR F/T SALARIED			286	13,276,148	286	13,276,148			
SUBTOTAL FOR BUDGET CODE 0307			286	13,276,148	286	13,276,148			
BUDGET CODE: 1301 Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	520,767	30	520,767			
SUBTOTAL FOR F/T SALARIED			30	520,767	30	520,767			
04 ADD GRS PAY		047 OVERTIME		60,254		60,254			
SUBTOTAL FOR ADD GRS PAY				60,254		60,254			
SUBTOTAL FOR BUDGET CODE 1301			30	581,021	30	581,021			
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			845	41,801,239	840	46,831,895	5-		5,030,656
			983						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	199	8,347,010	199	8,347,010			
SUBTOTAL FOR F/T SALARIED			199	8,347,010	199	8,347,010			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		303,412		303,412			
		047 OVERTIME		148,919		148,919			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				473,994		473,994			
SUBTOTAL FOR BUDGET CODE 0302			199	8,821,004	199	8,821,004			
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	4,795,779	141	4,795,779			
SUBTOTAL FOR F/T SALARIED			141	4,795,779	141	4,795,779			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934			
		043 SHIFT DIFFERENTIAL		121		121			
		047 OVERTIME		103,065		69,197			33,868-
		061 SUPPER MONEY		1,385		1,385			
SUBTOTAL FOR ADD GRS PAY				131,505		97,637			33,868-
SUBTOTAL FOR BUDGET CODE 1302			141	4,927,284	141	4,893,416			33,868-
TOTAL FOR INCOME SUPPORT PROGRAM			340	13,748,288	340	13,714,420			33,868-
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	7,926,003	151	7,961,494			35,491
SUBTOTAL FOR F/T SALARIED			151	7,926,003	151	7,961,494			35,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635			
		042 LONGEVITY DIFFERENTIAL		335,106		335,106			
		043 SHIFT DIFFERENTIAL		1,032		1,032			
			984						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		54,382		46,040		8,342-	
		061 SUPPER MONEY		2,265		2,265			
		SUBTOTAL FOR ADD GRS PAY		455,420		447,078		8,342-	
		SUBTOTAL FOR BUDGET CODE 0303	151	8,381,423	151	8,408,572		27,149	
BUDGET CODE: 1303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,050	1	99,050			
		SUBTOTAL FOR F/T SALARIED	1	99,050	1	99,050			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,835		3,835			
		047 OVERTIME		231		231			
		049 BACKPAY - PRIOR YEARS		425		425			
		SUBTOTAL FOR ADD GRS PAY		4,491		4,491			
		SUBTOTAL FOR BUDGET CODE 1303	1	103,541	1	103,541			
		TOTAL FOR IS PROGRAM DEVELOPMENT	152	8,484,964	152	8,512,113		27,149	
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS									
BUDGET CODE: 0306 FIA - Quality Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	6,140,190	87	6,140,190			
		SUBTOTAL FOR F/T SALARIED	87	6,140,190	87	6,140,190			
04 ADD GRS PAY		047 OVERTIME		27,835		23,528		4,307-	
		SUBTOTAL FOR ADD GRS PAY		27,835		23,528		4,307-	
		SUBTOTAL FOR BUDGET CODE 0306	87	6,168,025	87	6,163,718		4,307-	
BUDGET CODE: 1313 FIA - Quality Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,122,135	45	3,122,135			
		SUBTOTAL FOR F/T SALARIED	45	3,122,135	45	3,122,135			
04 ADD GRS PAY		047 OVERTIME		50,992		50,992			
		SUBTOTAL FOR ADD GRS PAY		50,992		50,992			
			985						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1313		45	3,173,127	45	3,173,127	
TOTAL FOR INCOME SUPPORT FOOD STAMPS		132	9,341,152	132	9,336,845	4,307-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION						
BUDGET CODE: 0305 PA Field						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2,651	92,730,727	2,467	95,816,715	184- 3,085,988
SUBTOTAL FOR F/T SALARIED		2,651	92,730,727	2,467	95,816,715	184- 3,085,988
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
	X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
	X46 PY TERMINAL LEAVE		22,000		22,000	
	X47 PY OVERTIME		1,935		1,935	
	041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
	042 LONGEVITY DIFFERENTIAL		9,178,077		9,178,077	
	043 SHIFT DIFFERENTIAL		11,595		11,595	
	045 HOLIDAY PAY		18,337		18,337	
	046 TERMINAL LEAVE		209,795		209,795	
	047 OVERTIME		8,278,259		7,305,020	973,239-
	049 BACKPAY - PRIOR YEARS		187,400		187,400	
	052 SEVERANCE PAYMENT		58,600		58,600	
	061 SUPPER MONEY		79,985		79,985	
SUBTOTAL FOR ADD GRS PAY			19,199,705		18,226,466	973,239-
SUBTOTAL FOR BUDGET CODE 0305		2,651	111,930,432	2,467	114,043,181	184- 2,112,749
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,209,743	21	1,209,743	
SUBTOTAL FOR F/T SALARIED		21	1,209,743	21	1,209,743	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,969		26,969	
	047 OVERTIME		138,951		138,951	
SUBTOTAL FOR ADD GRS PAY			165,920		165,920	
SUBTOTAL FOR BUDGET CODE 1305		21	1,375,663	21	1,375,663	
		986				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	4,565,414	107	4,565,414	
		SUBTOTAL FOR F/T SALARIED	107	4,565,414	107	4,565,414	
04 ADD GRS PAY		047 OVERTIME		137,210		137,210	
		SUBTOTAL FOR ADD GRS PAY		137,210		137,210	
		SUBTOTAL FOR BUDGET CODE 1318	107	4,702,624	107	4,702,624	
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	2,779	118,008,719	2,595	120,121,468	184-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,558	58,630,205	1,520	61,596,734	38-
		SUBTOTAL FOR F/T SALARIED	1,558	58,630,205	1,520	61,596,734	38-
04 ADD GRS PAY		047 OVERTIME		2,296,320		2,025,502	270,818-
		SUBTOTAL FOR ADD GRS PAY		2,296,320		2,025,502	270,818-
		SUBTOTAL FOR BUDGET CODE 1315	1,558	60,926,525	1,520	63,622,236	38-
		TOTAL FOR FOOD STAMPS	1,558	60,926,525	1,520	63,622,236	38-
		TOTAL FOR PUBLIC ASSISTANCE	5,806	252,310,887	5,579	262,138,977	227-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,806	252,310,887	5,579	262,138,977	9,828,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,806	252,310,887	5,579	262,138,977	9,828,090

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,711,629	85,620,962	10,909,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	85,241,487	86,578,113	1,336,626
FEDERAL - C.D.			
FEDERAL - OTHER	92,357,771	89,939,902	2,417,869-
INTRA-CITY SALES			
TOTAL	252,310,887	262,138,977	9,828,090

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	32,338
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	41	2,637,072
1204	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	1	55,044
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	79	5,060,531
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	45,758-196,574	2	256,352
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	45,758-196,574	23	2,154,934
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	2	181,207
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	93	4,306,823
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	10	502,963
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	44	2,375,702
1494	SUPERVISOR III (WELFARE)	D 069	52313	57,272- 73,820	5	310,918
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	555	25,342,837
1626	SUPERVISOR II (SOCIAL WOR	D 069	52632	57,272- 68,385	2	123,891
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	1	55,285
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	1	54,064
1741	CASEWORKER	D 069	52304	20,613- 53,254	138	5,147,030
1749	CASEWORKER	D 069	52304	20,613- 53,254	1	37,317
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	30	1,607,277
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	40,017- 51,835	2	92,629
1993	PRINC. COMMUNITY LIAISON	D 069	56095	51,835- 63,421	2	108,022
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	2	74,476
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	5	267,805
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	1,106	36,826,447
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	1	73,750
2217	COMPUTER AIDE	D 069	13620	35,335- 49,387	2	73,496
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	2	93,620
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	26,975- 30,440	1	28,566
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	45,758-196,574	1	157,306
3092	CLERICAL AIDE	D 069	10250	25,414- 30,781	15	368,021
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	788	24,243,119
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	25,414- 48,970	50	1,614,146
3097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	1	46,500
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	2	197,584
5017	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	46,500- 76,773	1	46,500
5092	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	32,338
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	790	28,311,089
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	504	24,513,356
5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	45,758-196,574	1	32,338
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	40	2,757,081
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	38,000- 55,384	547	20,817,016
5106	JOB OPPORTUNITY SPECIALIS	D 069	5231B	38,000- 55,384	85	3,242,949

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5107	ASSOCIATE JOB OPPORTUNITY D	069	5231C	46,500- 76,773	175	8,933,638
5108	ASSOCIATE JOB OPPORTUNITY D	069	5231D	55,066- 88,566	135	6,944,656
5116	Assoc Job Appportunity Spe	D 069	5231E	60,063- 76,773	60	2,832,344
6031	ADMINISTRATIVE JOB OPPORT	D 069	10248	45,758-196,574	79	5,103,069
6032	ADMINISTRATIVE JOB OPPORT	D 069	1024A	45,758-196,574	20	1,807,997
	SUBTOTAL FOR OBJECT 001				5,447	219,881,443

POSITION SCHEDULE FOR U/A 203					5,447	219,881,443
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					132	5,328,502
TOTAL FOR U/A 203					5,579	225,209,945

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program										
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	6,690,194	146	6,721,488			31,294	
SUBTOTAL FOR F/T SALARIED			146	6,690,194	146	6,721,488			31,294	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809				
		042 LONGEVITY DIFFERENTIAL		128,943		128,943				
		047 OVERTIME		212,047		212,047				
		061 SUPPER MONEY		4,450		4,450				
SUBTOTAL FOR ADD GRS PAY				357,249		357,249				
SUBTOTAL FOR BUDGET CODE 0401			146	7,047,443	146	7,078,737			31,294	
BUDGET CODE: 1504 Early Intervention Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,750	1	53,750				
SUBTOTAL FOR F/T SALARIED			1	53,750	1	53,750				
SUBTOTAL FOR BUDGET CODE 1504			1	53,750	1	53,750				
TOTAL FOR MICSA-Medical Assistance Progr			147	7,101,193	147	7,132,487			31,294	
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility										
BUDGET CODE: 0402 MEDICAID ELIGIBILITY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,280	43,401,340	1,280	46,984,765			3,583,425	
SUBTOTAL FOR F/T SALARIED			1,280	43,401,340	1,280	46,984,765			3,583,425	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447				
		042 LONGEVITY DIFFERENTIAL		464,339		464,339				
		047 OVERTIME		2,510,057		2,510,057				
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566				
		061 SUPPER MONEY		4,260		4,260				
SUBTOTAL FOR ADD GRS PAY				3,596,669		3,596,669				
SUBTOTAL FOR BUDGET CODE 0402			1,280	46,998,009	1,280	50,581,434			3,583,425	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1402 MAP-MEDICAID SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,729,285	13	1,729,285			
SUBTOTAL FOR F/T SALARIED			13	1,729,285	13	1,729,285			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,877		38,877			
		042 LONGEVITY DIFFERENTIAL		102,087		102,087			
		043 SHIFT DIFFERENTIAL		164		164			
		047 OVERTIME		5,181		5,181			
SUBTOTAL FOR ADD GRS PAY				146,309		146,309			
SUBTOTAL FOR BUDGET CODE 1402			13	1,875,594	13	1,875,594			
BUDGET CODE: 1403 MAP - Medicaid Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,223,333	40	1,223,333			
SUBTOTAL FOR F/T SALARIED			40	1,223,333	40	1,223,333			
04 ADD GRS PAY		047 OVERTIME		64,814		64,814			
SUBTOTAL FOR ADD GRS PAY				64,814		64,814			
SUBTOTAL FOR BUDGET CODE 1403			40	1,288,147	40	1,288,147			
BUDGET CODE: 1404 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,751	5	226,751			
SUBTOTAL FOR F/T SALARIED			5	226,751	5	226,751			
SUBTOTAL FOR BUDGET CODE 1404			5	226,751	5	226,751			
TOTAL FOR MICSA-Medicaid Eligibility			1,338	50,388,501	1,338	53,971,926			3,583,425
RESPONSIBILITY CENTER: 0636 MICSA-Program Support									
BUDGET CODE: 0410 MAP Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,092,055	145	8,092,055			
SUBTOTAL FOR F/T SALARIED			145	8,092,055	145	8,092,055			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900			
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067			
		042 LONGEVITY DIFFERENTIAL		89,109		89,109			
		047 OVERTIME		266,502		266,502			
		061 SUPPER MONEY		3,055		3,055			
		SUBTOTAL FOR ADD GRS PAY		366,633		366,633			
		SUBTOTAL FOR BUDGET CODE 0410	145	8,458,688	145	8,458,688			
BUDGET CODE: 1410 MAP - Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,253,978		1,253,978			
		SUBTOTAL FOR F/T SALARIED		1,253,978		1,253,978			
04 ADD GRS PAY		047 OVERTIME		40,516		40,516			
		SUBTOTAL FOR ADD GRS PAY		40,516		40,516			
		SUBTOTAL FOR BUDGET CODE 1410		1,294,494		1,294,494			
BUDGET CODE: 1604 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,074	1	45,074			
		SUBTOTAL FOR F/T SALARIED	1	45,074	1	45,074			
		SUBTOTAL FOR BUDGET CODE 1604	1	45,074	1	45,074			
		TOTAL FOR MICSA-Program Support	146	9,798,256	146	9,798,256			
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services									
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	773	30,044,377	773	32,126,723			2,082,346
		SUBTOTAL FOR F/T SALARIED	773	30,044,377	773	32,126,723			2,082,346
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424			
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883			
		042 LONGEVITY DIFFERENTIAL		2,482,683		2,482,683			
		047 OVERTIME		120,618		120,618			
			993						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,631,593		2,631,593	
		SUBTOTAL FOR BUDGET CODE 0411	773	32,675,970	773	34,758,316	2,082,346
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	437,400	11	437,400	
		SUBTOTAL FOR F/T SALARIED	11	437,400	11	437,400	
04 ADD GRS PAY		047 OVERTIME		1,636		1,636	
		SUBTOTAL FOR ADD GRS PAY		1,636		1,636	
		SUBTOTAL FOR BUDGET CODE 1405	11	439,036	11	439,036	
		TOTAL FOR MICSA-Home Care Services	784	33,115,006	784	35,197,352	2,082,346
		TOTAL FOR MEDICAL ASSISTANCE	2,415	100,402,956	2,415	106,100,021	5,697,065

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,415	100,402,956	2,415	106,100,021	5,697,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,415	100,402,956	2,415	106,100,021	5,697,065

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		15,149	15,149
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	50,201,481	53,036,931	2,835,450
FEDERAL - C.D.			
FEDERAL - OTHER	50,201,475	53,047,941	2,846,466
INTRA-CITY SALES			
TOTAL	100,402,956	106,100,021	5,697,065

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	45,758-196,574	2	197,538
1132	DEPUTY COMMISSIONER	D 069	12935	45,758-196,574	1	150,566
1141	CASEWORKER	D 069	52304	20,613- 53,254	1	37,189
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	10	678,225
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	45,758-196,574	1	138,498
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	34	2,156,662
1245	DIRECTOR OF HOME CARE SER	D 069	95818	45,758-196,574	1	133,100
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	45,758-196,574	3	296,152
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	12	1,175,942
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	21	1,639,172
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	55,906- 73,534	2	111,632
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	45,758-196,574	3	393,515
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	127	5,857,179
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	8	407,688
1466	COMPUTER SERVICE TECHNICI	D 069	13615	35,335- 49,987	7	280,752
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	48	2,601,923
1491	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 61,528	1	45,901
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	30	1,808,782
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	6	392,808
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	3	188,270
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	373	16,746,468
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	4	235,961
1660	Space Analyst I	D 069	80184	51,169- 76,495	2	130,110
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	16	827,485
1741	CASEWORKER	D 069	52304	20,613- 53,254	315	11,690,565
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 98,300	2	154,431
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	14	742,230
1919	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 61,528	1	45,901
1988	SENIOR COMMUNITY LIAISON	D 069	56094	40,017- 51,835	2	83,236
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	11	416,200
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	15	433,598
1993	PRIN COMM LIAISON WKR W E	D 069	56095	51,835- 63,421	23	1,270,854
1996	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	1	32,889
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	1	40,898
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	1	56,501
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	7	356,672
2025	HEAD NURSE	D 069	50935	30,589- 70,411	12	860,007
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	881	29,249,205
2043	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	29,426
2048	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	29,426
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	5	367,931

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2410	MOTOR VEHICLE OPERATOR	D 069	91212	35,826- 38,919	1	38,995
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	45,758-196,574	1	93,538
3034	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	1	25,608
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1	33,907
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	239	7,341,298
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	25,414- 48,970	1	31,394
5012	AGENCY ATTORNEY	D 069	30087	54,369- 97,737	1	75,245
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-109,650	1	84,523
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	45,758-196,574	1	77,374
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	25	1,774,935
	SUBTOTAL FOR OBJECT 001				2,281	92,068,305

POSITION SCHEDULE FOR U/A 204	2,281	92,068,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	134	5,408,660
TOTAL FOR U/A 204	2,415	97,476,965

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0656 Adult Protective Services									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	21,318,009	443	21,327,009			9,000
SUBTOTAL FOR F/T SALARIED			443	21,318,009	443	21,327,009			9,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475			
		042 LONGEVITY DIFFERENTIAL		594,435		594,435			
		043 SHIFT DIFFERENTIAL		6,489		6,489			
		045 HOLIDAY PAY		17,303		17,303			
		047 OVERTIME		798,446		798,446			
		061 SUPPER MONEY		6,965		6,965			
SUBTOTAL FOR ADD GRS PAY				1,908,113		1,908,113			
SUBTOTAL FOR BUDGET CODE 0814			443	23,226,122	443	23,235,122			9,000
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,107	9	1,794,392			1,324,285
SUBTOTAL FOR F/T SALARIED			9	470,107	9	1,794,392			1,324,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042 LONGEVITY DIFFERENTIAL		192,023		192,023			
		043 SHIFT DIFFERENTIAL		43,257		43,257			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		7,665		7,665			
SUBTOTAL FOR ADD GRS PAY				253,478		253,478			
SUBTOTAL FOR BUDGET CODE 1814			9	723,585	9	2,047,870			1,324,285
TOTAL FOR Adult Protective Services			452	23,949,707	452	25,282,992			1,333,285
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,257	45,487,134	1,227	49,523,548	30-		4,036,414
SUBTOTAL FOR F/T SALARIED			1,257	45,487,134	1,227	49,523,548	30-		4,036,414

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042 LONGEVITY DIFFERENTIAL		230,342		230,342			
		043 SHIFT DIFFERENTIAL		151,404		151,404			
		045 HOLIDAY PAY		11,360		11,360			
		047 OVERTIME		596,190		6,190			590,000-
		061 SUPPER MONEY		13,500		13,500			
		SUBTOTAL FOR ADD GRS PAY		1,125,001		535,001			590,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 0832	1,257	46,613,235	1,227	50,059,649		30-	3,446,414
BUDGET CODE: 1853 HOPWA NON CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,518		21,518			
		SUBTOTAL FOR F/T SALARIED		21,518		21,518			
04 ADD GRS PAY		047 OVERTIME		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000			
		SUBTOTAL FOR BUDGET CODE 1853		111,518		111,518			
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	600,000	22	600,000			
		SUBTOTAL FOR F/T SALARIED	22	600,000	22	600,000			
04 ADD GRS PAY		047 OVERTIME		400,000		400,000			
		SUBTOTAL FOR ADD GRS PAY		400,000		400,000			
		SUBTOTAL FOR BUDGET CODE 1890	22	1,000,000	22	1,000,000			
		TOTAL FOR HIV/AIDS Services Administrati	1,279	47,724,753	1,249	51,171,167		30-	3,446,414

RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS

BUDGET CODE: 0801 ODVEIS PERSONNEL

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,814,322	133	5,420,347			606,025
SUBTOTAL FOR F/T SALARIED			133	4,814,322	133	5,420,347			606,025
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		350,487		350,487			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		270,901		270,901			
		061 SUPPER MONEY		4,766		4,766			
SUBTOTAL FOR ADD GRS PAY				1,124,207		1,124,207			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
SUBTOTAL FOR FRINGE BENES				63,442		63,442			
SUBTOTAL FOR BUDGET CODE 0801			133	6,001,971	133	6,607,996			606,025
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,431,097	26	1,513,798			82,701
SUBTOTAL FOR F/T SALARIED			26	1,431,097	26	1,513,798			82,701
04 ADD GRS PAY		047 OVERTIME		73,713		73,713			
SUBTOTAL FOR ADD GRS PAY				73,713		73,713			
SUBTOTAL FOR BUDGET CODE 1801			26	1,504,810	26	1,587,511			82,701
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,062,986	80	3,062,986			
SUBTOTAL FOR F/T SALARIED			80	3,062,986	80	3,062,986			
04 ADD GRS PAY		047 OVERTIME		135,014		135,014			
SUBTOTAL FOR ADD GRS PAY				135,014		135,014			
SUBTOTAL FOR BUDGET CODE 1802			80	3,198,000	80	3,198,000			
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	386,308	8	387,383			1,075
SUBTOTAL FOR F/T SALARIED			8	386,308	8	387,383			1,075

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		9,754			9,754-
		SUBTOTAL FOR ADD GRS PAY		9,754			9,754-
		SUBTOTAL FOR BUDGET CODE 1804	8	396,062	8	387,383	8,679-
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,584	4	172,584	
		SUBTOTAL FOR F/T SALARIED	4	172,584	4	172,584	
04 ADD GRS PAY		047 OVERTIME		9,095		9,095	
		SUBTOTAL FOR ADD GRS PAY		9,095		9,095	
		SUBTOTAL FOR BUDGET CODE 1805	4	181,679	4	181,679	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,000	5	283,000	
		SUBTOTAL FOR F/T SALARIED	5	283,000	5	283,000	
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5	283,000	
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	256	11,565,522	256	12,245,569	680,047
		TOTAL FOR ADULT SERVICES	1,987	83,239,982	1,957	88,699,728	30-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,987	83,239,982	1,957	88,699,728	5,459,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,987	83,239,982	1,957	88,699,728	5,459,746

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,767,221	20,468,145	4,700,924
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,804,892	21,273,954	469,062
FEDERAL - C.D.			
FEDERAL - OTHER	46,667,869	46,957,629	289,760
INTRA-CITY SALES			
TOTAL	83,239,982	88,699,728	5,459,746

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	2	141,075
1171	CASEWORKER	D 069	52304	20,613- 53,254	1	46,297
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	28	1,804,847
1236	ASSISTANT COMMISSIONER FO	D 069	95797	47,270-153,151	1	77,430
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	7	675,509
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	31	2,464,443
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	45,758-196,574	1	98,159
1380	DEPUTY DIRECTOR OF ADMINI	D 069	52487	47,270-153,151	1	130,847
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	179	8,260,077
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	16	819,415
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	73	3,973,567
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	17	1,015,539
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	3	198,466
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	1	64,333
1570	SUPERINTENDENT OF ADULT I	D 069	52279	57,272- 73,820	1	71,222
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	120	5,488,303
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	5	297,826
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	1	60,143
1685	ASSOCIATE ACCOUNTANT	D 069	40517	48,283- 67,168	2	102,166
1741	CASEWORKER	D 069	52304	20,613- 53,254	1,018	37,424,039
1742	CASEWORKER	D 069	52304	20,613- 53,254	2	69,527
1744	CASEWORKER	D 069	52304	20,613- 53,254	1	32,338
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	29	1,502,646
1885	CASEWORKER	D 069	52304	20,613- 53,254	1	32,338
1892	SOCIAL WORKER	D 069	52613	45,791- 56,613	34	1,575,444
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	16	584,456
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	10	292,632
1993	PRINC. COMMUNITY LIAISON	D 069	56095	51,835- 63,421	2	107,996
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	6	223,390
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	3	146,596
2025	HEAD NURSE	D 069	50935	30,589- 70,411	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	152	5,421,674
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	10	533,861
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	5	392,166
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	35,826- 38,919	4	154,636
2561	HOMEMAKER	D 069	52405	35,759- 49,649	1	29,201
2650	INSTITUTIONTIONAL AIDE	D 069	81803	31,030- 34,377	2	62,227
3032	BOOKKEEPER	D 069	40526	33,067- 43,130	1	34,390
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1	35,560
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	88	2,842,590
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	2	61,297

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	1	59,874
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	1	99,234
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	21	1,538,551
6043	CERTIFIED IT DEV (APPL -	D 069	13643	67,141-106,348	1	66,551
SUBTOTAL FOR OBJECT 001					1,903	79,182,390

POSITION SCHEDULE FOR U/A 205					1,903	79,182,390
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					54	2,246,899
TOTAL FOR U/A 205					1,957	81,429,289

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,156	689,879,302	14,714	713,583,588	23,704,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,156	689,879,302	14,714	713,583,588	23,704,286

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,592,478	217,368,973	13,776,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	211,785,810	217,802,740	6,016,930
FEDERAL - C.D.			
FEDERAL - OTHER	273,732,746	277,643,607	3,910,861
INTRA-CITY SALES	768,268	768,268	
TOTAL	689,879,302	713,583,588	23,704,286
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229,954,469	7,898,125,158	138,859,143	7,008,653,881	889,471,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,898,125,158		7,008,653,881	889,471,277-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,309,597,879		5,430,459,485	879,138,394-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		818,891,866		854,763,893	35,872,027
FEDERAL - C.D.		2,937,510			2,937,510-
FEDERAL - OTHER		762,612,891		723,109,806	39,503,085-
INTRA-CITY SALES		4,085,012		320,697	3,764,315-
TOTAL		7,898,125,158		7,008,653,881	889,471,277-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,156	689,879,302	14,714	713,583,588	23,704,286
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,156	689,879,302	14,714	713,583,588	23,704,286
OTPS					
TOTALS FOR OPERATING BUDGET		7,898,125,158		7,008,653,881	889,471,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,898,125,158		7,008,653,881	889,471,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,156	8,588,004,460	14,714	7,722,237,469	865,766,991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,156	8,588,004,460	14,714	7,722,237,469	865,766,991-
FUNDING					
CITY		6,513,190,357		5,647,828,458	865,361,899-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,030,677,676		1,072,566,633	41,888,957
FEDERAL - C.D.		2,937,510			2,937,510-
FEDERAL - OTHER		1,036,345,637		1,000,753,413	35,592,224-
INTRA-CITY SALES		4,853,280		1,088,965	3,764,315-
TOTAL FUNDING		8,588,004,460		7,722,237,469	865,766,991-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS					9,770	9,770
SUBTOTAL FOR F/T SALARIED							9,770	9,770
SUBTOTAL FOR BUDGET CODE 0101							9,770	9,770
BUDGET CODE: 0107 PATH Community Resource Room								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	874,107	14		929,251	55,144
SUBTOTAL FOR F/T SALARIED			14	874,107	14		929,251	55,144
SUBTOTAL FOR BUDGET CODE 0107			14	874,107	14		929,251	55,144
BUDGET CODE: 0115 Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS					3,996	3,996
SUBTOTAL FOR F/T SALARIED							3,996	3,996
SUBTOTAL FOR BUDGET CODE 0115							3,996	3,996
BUDGET CODE: 0155 Office of Administrative Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,372	3		230,972	600
SUBTOTAL FOR F/T SALARIED			3	230,372	3		230,972	600
SUBTOTAL FOR BUDGET CODE 0155			3	230,372	3		230,972	600
BUDGET CODE: 0315 Office of Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	916,873	13		920,748	3,875
SUBTOTAL FOR F/T SALARIED			13	916,873	13		920,748	3,875
SUBTOTAL FOR BUDGET CODE 0315			13	916,873	13		920,748	3,875
BUDGET CODE: 0316 Security Task Force- Brklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		195,219			218,747	23,528
SUBTOTAL FOR F/T SALARIED				195,219			218,747	23,528

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0316					195,219			218,747	23,528
BUDGET CODE: 0317 Security Task Force- Brx/Man									
01 F/T SALARIED		001 FULL YEAR POSITIONS				15,173		15,173	
SUBTOTAL FOR F/T SALARIED						15,173		15,173	
SUBTOTAL FOR BUDGET CODE 0317						15,173		15,173	
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,466,393	71	2,633,816		167,423	
SUBTOTAL FOR F/T SALARIED				71	2,466,393	71	2,633,816		167,423
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		69,631		69,631			
		045 HOLIDAY PAY		51,000		51,000			
		047 OVERTIME		1,190,000		1,190,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY					1,311,931		1,311,931		
SUBTOTAL FOR BUDGET CODE 0405				71	3,778,324	71	3,945,747		167,423
BUDGET CODE: 0409 Rental Assistance Program									
03 UNSALARIED		031 UNSALARIED		3,887		3,887			
SUBTOTAL FOR UNSALARIED					3,887		3,887		
04 ADD GRS PAY		047 OVERTIME		3,781		3,781			
SUBTOTAL FOR ADD GRS PAY					3,781		3,781		
SUBTOTAL FOR BUDGET CODE 0409					7,668		7,668		
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,243,116	83	2,955,427	50	1,712,311	
SUBTOTAL FOR F/T SALARIED				33	1,243,116	83	2,955,427	50	1,712,311
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		41,592		41,592			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		14,776		14,776			
		047 OVERTIME		128,416		128,416			
		SUBTOTAL FOR ADD GRS PAY		184,784		184,784			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264			
		SUBTOTAL FOR FRINGE BENES		15,264		15,264			
		SUBTOTAL FOR BUDGET CODE 0411	33	1,443,573	83	3,155,884		50	1,712,311
BUDGET CODE: 0413 Women's Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	1,936,958	69	2,209,024			272,066
		SUBTOTAL FOR F/T SALARIED	69	1,936,958	69	2,209,024			272,066
		SUBTOTAL FOR BUDGET CODE 0413	69	1,936,958	69	2,209,024			272,066
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,390	4	311,390			
		SUBTOTAL FOR F/T SALARIED	4	311,390	4	311,390			
		SUBTOTAL FOR BUDGET CODE 0416	4	311,390	4	311,390			
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	338,943	7	360,560			21,617
		SUBTOTAL FOR F/T SALARIED	7	338,943	7	360,560			21,617
		SUBTOTAL FOR BUDGET CODE 0417	7	338,943	7	360,560			21,617
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,900	4	225,900			
		SUBTOTAL FOR F/T SALARIED	4	225,900	4	225,900			
		SUBTOTAL FOR BUDGET CODE 0418	4	225,900	4	225,900			
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	287,980	11	290,785			2,805
		SUBTOTAL FOR F/T SALARIED	11	287,980	11	290,785			2,805

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0419			11	287,980	11	290,785		2,805
BUDGET CODE: 0420 Bus Depot								
01 F/T SALARIED 001 FULL YEAR POSITIONS				406,351		406,351		
SUBTOTAL FOR F/T SALARIED				406,351		406,351		
SUBTOTAL FOR BUDGET CODE 0420				406,351		406,351		
BUDGET CODE: 0446 BWS Security								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	1,151,268	32	1,234,410		83,142
SUBTOTAL FOR F/T SALARIED			32	1,151,268	32	1,234,410		83,142
04 ADD GRS PAY 043 SHIFT DIFFERENTIAL				46,010		46,010		
045 HOLIDAY PAY				6,727		6,727		
047 OVERTIME				108,872		108,872		
SUBTOTAL FOR ADD GRS PAY				161,609		161,609		
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				22,000		22,000		
SUBTOTAL FOR FRINGE BENES				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 0446			32	1,334,877	32	1,418,019		83,142
BUDGET CODE: 0469 Kingsboro STAR Security								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,350,321		1,441,632		91,311
SUBTOTAL FOR F/T SALARIED				1,350,321		1,441,632		91,311
SUBTOTAL FOR BUDGET CODE 0469				1,350,321		1,441,632		91,311
BUDGET CODE: 0480 Adult Planning & Admin								
01 F/T SALARIED 001 FULL YEAR POSITIONS						13,482		13,482
SUBTOTAL FOR F/T SALARIED						13,482		13,482
SUBTOTAL FOR BUDGET CODE 0480						13,482		13,482
BUDGET CODE: 0511 Auburn Security								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,107,162	30	1,192,445			85,283
		SUBTOTAL FOR F/T SALARIED	30	1,107,162	30	1,192,445			85,283
		SUBTOTAL FOR BUDGET CODE 0511	30	1,107,162	30	1,192,445			85,283
BUDGET CODE: 0525 Adult Fam Trans Svcs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,324,401	25	1,389,921			65,520
		SUBTOTAL FOR F/T SALARIED	25	1,324,401	25	1,389,921			65,520
		SUBTOTAL FOR BUDGET CODE 0525	25	1,324,401	25	1,389,921			65,520
BUDGET CODE: 0529 EIU 2/0's									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,364,519	35	1,494,217			129,698
		SUBTOTAL FOR F/T SALARIED	35	1,364,519	35	1,494,217			129,698
		SUBTOTAL FOR BUDGET CODE 0529	35	1,364,519	35	1,494,217			129,698
BUDGET CODE: 0531 Family Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	293,882	7	307,596			13,714
		SUBTOTAL FOR F/T SALARIED	7	293,882	7	307,596			13,714
		SUBTOTAL FOR BUDGET CODE 0531	7	293,882	7	307,596			13,714
BUDGET CODE: 0553 Case Mgmt Field Teams									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,434,363	58	2,468,183			33,820
		SUBTOTAL FOR F/T SALARIED	58	2,434,363	58	2,468,183			33,820
		SUBTOTAL FOR BUDGET CODE 0553	58	2,434,363	58	2,468,183			33,820
BUDGET CODE: 0556 CMFT Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,393		100,667			92,274
		SUBTOTAL FOR F/T SALARIED		8,393		100,667			92,274
		SUBTOTAL FOR BUDGET CODE 0556		8,393		100,667			92,274

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1128 ESG - Office of Client Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	523,525			14-	523,525-
SUBTOTAL FOR F/T SALARIED			14	523,525			14-	523,525-
SUBTOTAL FOR BUDGET CODE 1128			14	523,525			14-	523,525-
TOTAL FOR			430	20,695,101	466	23,068,128	36	2,373,027
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,973,199	21	2,020,639		47,440
SUBTOTAL FOR F/T SALARIED			21	1,973,199	21	2,020,639		47,440
03 UNSALARIED		031 UNSALARIED		39,404		4,385		35,019-
SUBTOTAL FOR UNSALARIED				39,404		4,385		35,019-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		5		5		
		042 LONGEVITY DIFFERENTIAL		2,199		2,199		
		043 SHIFT DIFFERENTIAL		1,273		1,273		
		045 HOLIDAY PAY		3,298		3,298		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		22,854		22,854		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				29,679		29,679		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0100			21	2,042,287	21	2,054,708		12,421

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0102 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,736	4	304,817	4,081
		SUBTOTAL FOR F/T SALARIED	4	300,736	4	304,817	4,081
		SUBTOTAL FOR BUDGET CODE 0102	4	300,736	4	304,817	4,081
BUDGET CODE: 0103 POLICY & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,181,908	13	1,212,508	30,600
		SUBTOTAL FOR F/T SALARIED	13	1,181,908	13	1,212,508	30,600
02 OTH SALARIED		021 PART-TIME POSITIONS		961		961	
		SUBTOTAL FOR OTH SALARIED		961		961	
03 UNSALARIED		031 UNSALARIED		42,304		12,304	30,000-
		SUBTOTAL FOR UNSALARIED		42,304		12,304	30,000-
		SUBTOTAL FOR BUDGET CODE 0103	13	1,225,173	13	1,225,773	600
BUDGET CODE: 0110 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,735,439	36	2,853,883	118,444
		SUBTOTAL FOR F/T SALARIED	36	2,735,439	36	2,853,883	118,444
02 OTH SALARIED		021 PART-TIME POSITIONS		6,342		6,342	
		SUBTOTAL FOR OTH SALARIED		6,342		6,342	
03 UNSALARIED		031 UNSALARIED		71,863		9,329	62,534-
		SUBTOTAL FOR UNSALARIED		71,863		9,329	62,534-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		1,047		1,047	
		042 LONGEVITY DIFFERENTIAL		34,648		34,648	
		043 SHIFT DIFFERENTIAL		1,851		1,851	

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		1,266		1,266			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		1,113,940		1,113,940			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		1,152,857		1,152,857			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0110	36	3,966,506	36	4,022,416			55,910
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,665,161	62	3,778,746			113,585
		SUBTOTAL FOR F/T SALARIED	62	3,665,161	62	3,778,746			113,585
02 OTH SALARIED		021 PART-TIME POSITIONS		27,390		27,390			
		SUBTOTAL FOR OTH SALARIED		27,390		27,390			
03 UNSALARIED		031 UNSALARIED		5,281		5,281			
		SUBTOTAL FOR UNSALARIED		5,281		5,281			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		12,099		12,099			
		042 LONGEVITY DIFFERENTIAL		54,984		54,984			
		043 SHIFT DIFFERENTIAL		220		220			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		38,355		38,355			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		205		205			
		SUBTOTAL FOR ADD GRS PAY		110,289		110,289			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125	62	3,808,126	62	3,921,711			113,585
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,033,803	54	3,096,377			62,574
		SUBTOTAL FOR F/T SALARIED	54	3,033,803	54	3,096,377			62,574
03 UNSALARIED		031 UNSALARIED		36,431		36,431			
		SUBTOTAL FOR UNSALARIED		36,431		36,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		16,243		16,243			
		042 LONGEVITY DIFFERENTIAL		54,690		54,690			
		043 SHIFT DIFFERENTIAL		383		383			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		120,937		120,937			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0130	54	3,191,176	54	3,253,750			62,574
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,093,745	31	2,117,883			24,138
		SUBTOTAL FOR F/T SALARIED	31	2,093,745	31	2,117,883			24,138

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MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		3,372		3,372			
		042	LONGEVITY DIFFERENTIAL		29,416		29,416			
		043	SHIFT DIFFERENTIAL		5		5			
		045	HOLIDAY PAY		5		5			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		50,844		50,844			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				83,692		83,692		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0135				31	2,177,442	31	2,201,580		24,138	
BUDGET CODE: 0140 OFFICE OF AUDIT										
01		F/T SALARIED	001 FULL YEAR POSITIONS	9	516,235	9	528,015		11,780	
SUBTOTAL FOR F/T SALARIED				9	516,235	9	528,015		11,780	
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		5		5			
		042	LONGEVITY DIFFERENTIAL		19,593		19,593			
		043	SHIFT DIFFERENTIAL		5		5			
		045	HOLIDAY PAY		5		5			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		323		323			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			

DEPARTMENTAL ESTIMATES - FY10
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0140	9	536,221	9	548,001			11,780
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,807,094	34	2,930,604			123,510
		SUBTOTAL FOR F/T SALARIED	34	2,807,094	34	2,930,604			123,510
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		615		615			
		042 LONGEVITY DIFFERENTIAL		11,852		11,852			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		1,040,993		1,040,993			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		1,053,520		1,053,520			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145	34	3,860,619	34	3,984,129			123,510
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	601,204	12	621,854			20,650
		SUBTOTAL FOR F/T SALARIED	12	601,204	12	621,854			20,650
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			

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MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		1,342		1,342		
			042 LONGEVITY DIFFERENTIAL		800		800		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		13,154		13,154		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		15,356		15,356		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0150	12	616,565	12	637,215		20,650
			BUDGET CODE: 0320 Shelter Security Management						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	51	2,330,860	51	2,415,846		84,986
			SUBTOTAL FOR F/T SALARIED	51	2,330,860	51	2,415,846		84,986
04			ADD GRS PAY						
			042 LONGEVITY DIFFERENTIAL		2		2		
			043 SHIFT DIFFERENTIAL		55		55		
			045 HOLIDAY PAY		200		200		
			047 OVERTIME		300		300		
			SUBTOTAL FOR ADD GRS PAY		557		557		
			SUBTOTAL FOR BUDGET CODE 0320	51	2,331,417	51	2,416,403		84,986
			TOTAL FOR BUREAU OF ADMINISTRATION	327	24,056,268	327	24,570,503		514,235

RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS

DEPARTMENTAL ESTIMATES - FY10
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,798,648	38	1,938,450			139,802
SUBTOTAL FOR F/T SALARIED			38	1,798,648	38	1,938,450			139,802
04 ADD GRS PAY									
		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME		1,740		1,740			
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
		042 LONGEVITY DIFFERENTIAL		43,728		43,728			
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE			5				5
		047 OVERTIME		201,816		201,816			
		049 BACKPAY - PRIOR YEARS			5				5
		050 PMTS TO BENEFIC DECS D EMPLOYES			5				5
		061 SUPPER MONEY			5				5
SUBTOTAL FOR ADD GRS PAY				304,066		304,066			
06 FRINGE BENES									
		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
SUBTOTAL FOR FRINGE BENES				6,805		6,805			
SUBTOTAL FOR BUDGET CODE 0310			38	2,109,519	38	2,249,321			139,802
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	15,071,016	219	15,504,500			433,484
SUBTOTAL FOR F/T SALARIED			219	15,071,016	219	15,504,500			433,484
04 ADD GRS PAY									
		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		86,512		86,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		279,009		279,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		995,000		995,000			
		SUBTOTAL FOR FRINGE BENES		995,005		995,005			
		SUBTOTAL FOR BUDGET CODE 0330	219	16,345,030	219	16,778,514			433,484
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,456			4,456
		SUBTOTAL FOR F/T SALARIED				4,456			4,456
		SUBTOTAL FOR BUDGET CODE 1530				4,456			4,456
		TOTAL FOR CENTRAL OPERATIONS	257	18,454,549	257	19,032,291			577,742
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,701,057	28	1,721,269			20,212
		SUBTOTAL FOR F/T SALARIED	28	1,701,057	28	1,721,269			20,212
03 UNSALARIED		031 UNSALARIED		5,431		5,431			
		SUBTOTAL FOR UNSALARIED		5,431		5,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		33,316		33,316			
		043 SHIFT DIFFERENTIAL		407		407			
		045 HOLIDAY PAY		321		321			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		24,852		24,852			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0400	28	1,771,072	28	1,791,284			20,212
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,864,200	29	1,869,894			5,694
		SUBTOTAL FOR F/T SALARIED	29	1,864,200	29	1,869,894			5,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		420,000		420,000			
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000			
		SUBTOTAL FOR BUDGET CODE 0401	29	2,299,200	29	2,304,894			5,694
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	701,834	18	723,939			22,105
		SUBTOTAL FOR F/T SALARIED	18	701,834	18	723,939			22,105
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0402		18	790,328	18	812,433	22,105
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER						
01 F/T SALARIED	001 FULL YEAR POSITIONS	57	2,283,590	57	2,446,033	162,443
SUBTOTAL FOR F/T SALARIED		57	2,283,590	57	2,446,033	162,443
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		1,088		1,088	
	041 ASSIGNMENT DIFFERENTIAL		33,148		33,148	
	042 LONGEVITY DIFFERENTIAL		63,887		63,887	
	043 SHIFT DIFFERENTIAL		80,555		80,555	
	045 HOLIDAY PAY		5,879		5,879	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		123,714		123,714	
	049 BACKPAY - PRIOR YEARS		22,205		22,205	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			330,516		330,516	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
SUBTOTAL FOR FRINGE BENES			2,005		2,005	
SUBTOTAL FOR BUDGET CODE 0403		57	2,616,111	57	2,778,554	162,443
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	966,857	24	989,574	22,717
SUBTOTAL FOR F/T SALARIED		24	966,857	24	989,574	22,717
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		460		460	
	X43 PY SHIFT DIFFERENTIAL		45		45	
	X47 PY OVERTIME		1,241		1,241	
	041 ASSIGNMENT DIFFERENTIAL		2,810		2,810	
	042 LONGEVITY DIFFERENTIAL		24,800		24,800	
	043 SHIFT DIFFERENTIAL		1,320		1,320	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		39,281		39,281			
		057 BONUS PAYMENTS		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY		73,057		73,057			
		SUBTOTAL FOR BUDGET CODE 0404	24	1,039,914	24	1,062,631			22,717
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,310,872	82	3,506,206			195,334
		SUBTOTAL FOR F/T SALARIED	82	3,310,872	82	3,506,206			195,334
03 UNSALARIED		031 UNSALARIED		10,222		10,222			
		SUBTOTAL FOR UNSALARIED		10,222		10,222			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		321		321			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		95		95			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		745		745			
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042 LONGEVITY DIFFERENTIAL		118,624		118,624			
		043 SHIFT DIFFERENTIAL		115,547		115,547			
		045 HOLIDAY PAY		46,869		46,869			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		120,748		120,748			
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		505,585		505,585			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES		25,005		25,005			
		SUBTOTAL FOR BUDGET CODE 0406	82	3,851,684	82	4,047,018			195,334
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		1,700		1,700			

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		69,500		69,500			
		SUBTOTAL FOR ADD GRS PAY		95,200		95,200			
		SUBTOTAL FOR BUDGET CODE 0407		95,200		95,200			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,811,354	52	1,924,651			113,297
		SUBTOTAL FOR F/T SALARIED	52	1,811,354	52	1,924,651			113,297
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		21,400		21,400			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		80,000		80,000			
		056 EARLY RET.TERMINAL LEAVE.....		2,400		2,400			
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 0408	52	2,045,881	52	2,159,178			113,297
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,543,014	39	1,652,465			109,451
		SUBTOTAL FOR F/T SALARIED	39	1,543,014	39	1,652,465			109,451
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			

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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		106,569			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		193,828		193,828			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
		SUBTOTAL FOR FRINGE BENES		9,005		9,005			
		SUBTOTAL FOR BUDGET CODE 0424	39	1,745,847	39	1,855,298			109,451
BUDGET CODE: 0457 LEXINGTON ARMORY									
01 F/T SALARIED		001 FULL YEAR POSITIONS				43,757			43,757
		SUBTOTAL FOR F/T SALARIED				43,757			43,757
		SUBTOTAL FOR BUDGET CODE 0457				43,757			43,757
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,884,328	49	2,012,407			128,079
		SUBTOTAL FOR F/T SALARIED	49	1,884,328	49	2,012,407			128,079
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			

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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	49	2,058,411	49	2,186,490			128,079
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	601,443				13-	601,443-
		SUBTOTAL FOR F/T SALARIED	13	601,443				13-	601,443-
		SUBTOTAL FOR BUDGET CODE 1122	13	601,443				13-	601,443-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,421				6-	326,421-
		SUBTOTAL FOR F/T SALARIED	6	326,421				6-	326,421-
		SUBTOTAL FOR BUDGET CODE 1123	6	326,421				6-	326,421-
BUDGET CODE: 1124 EMPLOYMENT PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,470				1-	59,470-
		SUBTOTAL FOR F/T SALARIED	1	59,470				1-	59,470-
		SUBTOTAL FOR BUDGET CODE 1124	1	59,470				1-	59,470-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,937				4-	168,937-
		SUBTOTAL FOR F/T SALARIED	4	168,937				4-	168,937-
		SUBTOTAL FOR BUDGET CODE 1125	4	168,937				4-	168,937-
		TOTAL FOR SINGLE SHELTER OPERATIONS	402	19,469,919	378	19,136,737		24-	333,182-

RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0108 PATH Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,217,707	31	1,240,721			23,014
SUBTOTAL FOR F/T SALARIED			31	1,217,707	31	1,240,721			23,014
04 ADD GRS PAY		047 OVERTIME		450,000		450,000			
SUBTOTAL FOR ADD GRS PAY				450,000		450,000			
SUBTOTAL FOR BUDGET CODE 0108			31	1,667,707	31	1,690,721			23,014
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,961,508	27	1,987,160			25,652
SUBTOTAL FOR F/T SALARIED			27	1,961,508	27	1,987,160			25,652
03 UNSALARIED		031 UNSALARIED		5,574		5,574			
SUBTOTAL FOR UNSALARIED				5,574		5,574			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		105		105			
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
SUBTOTAL FOR FRINGE BENES				455		455			
SUBTOTAL FOR BUDGET CODE 0500			27	2,069,371	27	2,095,023			25,652
BUDGET CODE: 0501 REGIONAL DIRECTORS									

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	910,722	14	1,001,531			90,809
SUBTOTAL FOR F/T SALARIED			14	910,722	14	1,001,531			90,809
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
SUBTOTAL FOR ADD GRS PAY				17,600		17,600			
SUBTOTAL FOR BUDGET CODE 0501			14	928,322	14	1,019,131			90,809
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	879,718	34	840,042	6-		39,676-
SUBTOTAL FOR F/T SALARIED			40	879,718	34	840,042	6-		39,676-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390			
		X43 PY SHIFT DIFFERENTIAL		25		25			
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			
		042 LONGEVITY DIFFERENTIAL		14,500		14,500			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		178,718		178,718			
SUBTOTAL FOR ADD GRS PAY				231,234		231,234			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
SUBTOTAL FOR FRINGE BENES				9,000		9,000			
SUBTOTAL FOR BUDGET CODE 0502			40	1,119,952	34	1,080,276	6-		39,676-
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	928,657	20	940,545			11,888
SUBTOTAL FOR F/T SALARIED			20	928,657	20	940,545			11,888
SUBTOTAL FOR BUDGET CODE 0503			20	928,657	20	940,545			11,888
BUDGET CODE: 0504 151ST EAU									
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		2,313		2,313			
		X43 PY SHIFT DIFFERENTIAL		413		413			
		X45 PY HOLIDAY PAY		355		355			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			X46 PY TERMINAL LEAVE		5		5			
			X47 PY OVERTIME		2,986		2,986			
			041 ASSIGNMENT DIFFERENTIAL		14,256		14,256			
			042 LONGEVITY DIFFERENTIAL		81,698		81,698			
			043 SHIFT DIFFERENTIAL		187,266		187,266			
			045 HOLIDAY PAY		124,084		124,084			
			046 TERMINAL LEAVE		4,016		4,016			
			047 OVERTIME		2,211,058		2,211,058			
			049 BACKPAY - PRIOR YEARS		10,096		10,096			
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
			057 BONUS PAYMENTS		32,379		32,379			
			061 SUPPER MONEY		5		5			
			SUBTOTAL FOR ADD GRS PAY		2,670,940		2,670,940			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		9,408		9,408			
			SUBTOTAL FOR FRINGE BENES		9,408		9,408			
			SUBTOTAL FOR BUDGET CODE 0504		2,680,348		2,680,348			
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	39	1,449,147	39	1,460,035			10,888
			SUBTOTAL FOR F/T SALARIED	39	1,449,147	39	1,460,035			10,888
04 ADD GRS PAY			047 OVERTIME		600,000		600,000			
			SUBTOTAL FOR ADD GRS PAY		600,000		600,000			
			SUBTOTAL FOR BUDGET CODE 0505	39	2,049,147	39	2,060,035			10,888
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN										
01 F/T SALARIED			001 FULL YEAR POSITIONS	62	2,288,076	56	2,131,090	6-		156,986-
			SUBTOTAL FOR F/T SALARIED	62	2,288,076	56	2,131,090	6-		156,986-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
			X42 PY LONGEVITY DIFFERENTIAL		5		5			
			X43 PY SHIFT DIFFERENTIAL		5		5			
			X45 PY HOLIDAY PAY		5		5			
			X46 PY TERMINAL LEAVE		5		5			
			X47 PY OVERTIME		5		5			
			041 ASSIGNMENT DIFFERENTIAL		30,537		30,537			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042	LONGEVITY DIFFERENTIAL		29,937		29,937			
		043	SHIFT DIFFERENTIAL		55,453		55,453			
		045	HOLIDAY PAY		22,367		22,367			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		47,964		47,964			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				186,308		186,308		
06			FRINGE BENES							
		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0506			62	2,474,389	56	2,317,403	6-	156,986-
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	23	919,883	22	924,666	1-	4,783	
		SUBTOTAL FOR F/T SALARIED			23	919,883	22	924,666	1-	4,783
04	ADD	GRS PAY	X43 PY SHIFT DIFFERENTIAL		78		78			
			X47 PY OVERTIME		413		413			
		SUBTOTAL FOR ADD GRS PAY				491		491		
		SUBTOTAL FOR BUDGET CODE 0512			23	920,374	22	925,157	1-	4,783
BUDGET CODE: 0513 PATH Security										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	88	3,064,629	88	3,190,158		125,529	
		SUBTOTAL FOR F/T SALARIED			88	3,064,629	88	3,190,158		125,529
		SUBTOTAL FOR BUDGET CODE 0513			88	3,064,629	88	3,190,158		125,529
BUDGET CODE: 0514 FAMILY SHELTER-POWERS										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	30	1,066,058	30	1,159,460		93,402	
		SUBTOTAL FOR F/T SALARIED			30	1,066,058	30	1,159,460		93,402
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
			X42 PY LONGEVITY DIFFERENTIAL		5		5			
			X43 PY SHIFT DIFFERENTIAL		5		5			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		160		160		
			041 ASSIGNMENT DIFFERENTIAL		24,020		24,020		
			042 LONGEVITY DIFFERENTIAL		34,815		34,815		
			043 SHIFT DIFFERENTIAL		32,481		32,481		
			045 HOLIDAY PAY		12,368		12,368		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		69,344		69,344		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		173,233		173,233		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		10,304		10,304		
			SUBTOTAL FOR FRINGE BENES		10,304		10,304		
			SUBTOTAL FOR BUDGET CODE 0514	30	1,249,595	30	1,342,997		93,402
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	1,167,810	27	1,118,027	2-	49,783-
			SUBTOTAL FOR F/T SALARIED	29	1,167,810	27	1,118,027	2-	49,783-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		17		17		
			X42 PY LONGEVITY DIFFERENTIAL		50		50		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		7,723		7,723		
			042 LONGEVITY DIFFERENTIAL		33,551		33,551		
			043 SHIFT DIFFERENTIAL		14,177		14,177		
			045 HOLIDAY PAY		3,988		3,988		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		60,744		60,744		
			049 BACKPAY - PRIOR YEARS		535		535		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		120,820		120,820		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
		SUBTOTAL FOR FRINGE BENES		5,405		5,405			
		SUBTOTAL FOR BUDGET CODE 0518	29	1,294,035	27	1,244,252	2-		49,783-
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	32	1,243,831	30	1,279,433	2-		35,602
		SUBTOTAL FOR F/T SALARIED	32	1,243,831	30	1,279,433	2-		35,602
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		70,131		70,131			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		145,850		145,850			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	32	1,389,686	30	1,425,288	2-		35,602
BUDGET CODE: 0528 LEND A HAND									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	96	2,678,111	96	2,755,514			77,403
		SUBTOTAL FOR F/T SALARIED	96	2,678,111	96	2,755,514			77,403
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		48,943		48,943		
			042 LONGEVITY DIFFERENTIAL		92,560		92,560		
			043 SHIFT DIFFERENTIAL		173		173		
			045 HOLIDAY PAY		2,009		2,009		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		1,632,441		1,632,441		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		1,776,176		1,776,176		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0528	96	4,454,292	96	4,531,695		77,403
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED			001 FULL YEAR POSITIONS	274	10,330,215	274	11,364,915		1,034,700
			SUBTOTAL FOR F/T SALARIED	274	10,330,215	274	11,364,915		1,034,700
			SUBTOTAL FOR BUDGET CODE 0532	274	10,330,215	274	11,364,915		1,034,700
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	38	1,126,686	38	1,261,725		135,039
			SUBTOTAL FOR F/T SALARIED	38	1,126,686	38	1,261,725		135,039
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		45,864		45,864		
			042 LONGEVITY DIFFERENTIAL		72,092		72,092		
			043 SHIFT DIFFERENTIAL		37,936		37,936		
			045 HOLIDAY PAY		13,005		13,005		
			046 TERMINAL LEAVE		5		5		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047	OVERTIME		504,907		504,907		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		057	BONUS PAYMENTS		2,641		2,641		
		061	SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY			676,495		676,495		
06			FRINGE BENES						
		064	ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES			5		5		
		SUBTOTAL FOR BUDGET CODE 0555		38	1,803,186	38	1,938,225		135,039
		TOTAL FOR FAMILY SHELTER OPERATIONS		843	38,423,905	826	39,846,169	17-	1,422,264
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS		2,259	121,099,742	2,254	125,653,828	5-	4,554,086

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,259	121,099,742	2,254	125,653,828	4,554,086
FINANCIAL PLAN SAVINGS			265-	8,666,491-	8,666,491-
APPROPRIATION	2,259	121,099,742	1,989	116,987,337	4,112,405-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,264,817		55,117,600	1,147,217-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,305,893		30,683,110	622,783-
FEDERAL - C.D.					
FEDERAL - OTHER		33,529,032		31,186,627	2,342,405-
INTRA-CITY SALES					
TOTAL		121,099,742		116,987,337	4,112,405-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	COMMISSIONER OF HOMELESS	D 071	94493	45,758-196,574	1	189,700
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	45,758-196,574	1	168,562
1118	COMPUTER OPERATIONS MANAG	D 071	10074	45,758-196,574	4	372,818
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	45,758-196,574	15	1,216,975
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	51,887- 67,989	3	163,119
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	45,758-196,574	1	145,071
1145	ADMINISTRATIVE COMMUNITY	D 071	10022	45,758-196,574	1	85,000
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	45,758-196,574	2	194,392
1153	ADMINISTRATIVE MANAGER	D 071	10025	45,758-196,574	1	107,227
1191	COMMUNITY ASSOCIATE	X 071	56057	26,998- 47,817	1	34,364
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 76,527	131	8,231,569
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	47,270-153,151	1	83,173
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	55,906- 73,534	1	58,142
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	45,758-196,574	1	110,384
1260	*ATTORNEY AT LAW	D 071	30085	54,369- 93,978	1	90,722
1265	AGENCY ATTORNEY INTERNE	D 071	30086	53,655- 56,648	7	339,661
1267	AGENCY ATTORNEY	D 071	30087	54,369- 97,737	24	1,495,123
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	45,758-196,574	2	214,000
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	45,758-196,574	1	144,488
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	49,151- 76,527	32	2,293,693
1277	*ADMINISTRATIVE STAFF ANA	D 071	10026	45,758-196,574	52	4,484,686
1278	AGENCY CHIEF CONTRACTING	D 071	82950	45,758-196,574	1	121,214
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	45,758-196,574	70	6,139,039
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 89,638	5	480,240
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	46,181- 57,708	1	50,000
1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 61,528	1	45,912
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 61,528	57	2,645,967
1457	COUNSELOR (ADDICTION TREA	D 071	51214	42,617- 54,436	3	133,062
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	51,835- 61,528	2	107,897
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 68,385	22	1,195,737
1494	SUPERVISOR III (WELFARE)	D 071	52313	57,272- 73,820	1	59,691
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	45,758-196,574	3	285,858
1516	SUPERVISOR BRICKLAYER	D 071	92271	77,702- 77,702	2	171,993
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	58,405- 91,573	1	76,038
1525	MECHANICAL ENGINEER (INCL	D 071	20415	58,405- 91,573	1	72,938
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	62,950- 73,820	1	66,132
1535	SUPERVISOR ELECTRICIAN	D 071	91769	87,239- 87,239	5	436,196
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	57,406- 84,035	2	111,745
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	45,758-196,574	1	144,488
1570	SUPERINTENDENT OF ADULT I	D 071	52279	57,272- 73,820	14	834,793
1575	SENIOR STATIONARY ENGINEE	D 071	91638	105,214-112,731	1	105,214

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1592	STATIONARY ENGINEER	D 071	91644	89,366- 94,983	2	189,966
1610	ARCHITECT	D 071	21215	58,405- 91,573	1	72,938
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	42,510- 69,924	169	7,844,081
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	57,272- 68,385	13	773,541
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	45,758-196,574	4	316,071
1741	CASEWORKER	D 071	52304	20,613- 53,254	108	3,991,286
1742	CASEWORKER	D 071	52304	20,613- 53,254	1	45,901
1750	ASSISTANT SPACE ANALYST	D 071	80181	49,201- 64,196	11	622,638
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	7	473,256
1765	SUPERVISOR CARPENTER	D 071	92071	40,486- 58,798	5	408,425
1780	SUPERVISOR PLUMBER	D 071	91972	64,237- 73,414	4	326,375
1801	COMPUTER PROGRAMMER ANALY	D 071	13651	44,162- 62,769	1	39,937
1811	STAFF ANALYST	D 071	12626	45,029- 58,234	15	770,459
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	20	1,607,760
1860	PLUMBER	D 071	91915	49,165- 68,716	20	1,549,661
1862	PLUMBER'S HELPER	D 071	91916	45,090- 45,090	7	406,690
1872	ASSOCIATE INVESTIGATOR	D 071	31121	44,030- 63,421	2	107,141
1885	CARPENTER	D 071	92005	37,746- 53,578	19	1,447,879
1910	ACCOUNTANT	D 071	40510	39,159- 51,146	1	53,179
1940	SUPERVISOR PAINTER	D 071	91873	73,080- 78,300	2	146,160
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	40,017- 51,835	24	1,006,646
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 47,817	95	3,208,571
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 31,624	180	5,538,259
1993	PRIN COMM LIAISON WKR W E	D 071	56095	51,835- 63,421	11	593,723
1999	COMMUNITY LIAISON WORKER	D 071	56093	35,759- 47,817	41	1,559,396
2001	COMMUNITY COORDINATOR (WI	D 071	56058	43,894- 62,950	25	1,207,526
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	46,722- 46,722	8	416,328
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	53,777- 57,637	4	239,690
2084	PURCHASING AGENT	D 071	12121	39,248- 69,164	2	95,060
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	45,758-196,574	2	146,647
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	53	2,880,901
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 48,970	45	1,457,337
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	25,414- 48,970	2	65,473
2140	LOCKSMITH	D 071	90723	41,530- 41,530	2	90,744
2165	RECREATION DIRECTOR	D 071	60430	37,235- 50,403	6	223,483
2173	MAINTENANCE	D 071	90698	33,742- 50,446	12	601,552
2175	CEMENT MASON	D 071	92210	62,118- 70,992	5	341,649
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	40,069- 41,593	1	60,510
2185	OILER	D 071	91628	89,262- 89,262	9	803,358
2190	PAINTER	D 071	91830	63,945- 73,080	13	831,285
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	45,758-196,574	3	339,288

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	70,641-102,653	5	400,662
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	155,404
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	2	177,561
2221	SUPERVISOR OF ELECTRICAL	D 071	34205	46,763- 69,909	1	60,146
2240	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	50	2,260,719
2245	ELECTRICIAN'S HELPER	D 071	91722	52,252- 52,252	4	209,008
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	45,194- 45,194	9	408,965
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	48,491- 48,491	1	48,471
2350	RESEARCH ASSISTANT	D 071	60910	39,159- 51,526	1	42,220
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	35,826- 38,919	47	1,817,029
2420	HOUSEKEEPER	D 071	80710	31,619- 36,633	12	429,483
2640	TELECOMMUNICATION MANAGER	D 071	82984	45,758-196,574	1	80,000
2661	*WATCHPERSON	D 071	81010	29,849- 34,306	1	29,954
2665	*ATTENDANT	D 071	81710	29,127- 33,587	1	32,527
2685	HUMAN RESOURCES TECHNICA	D 071	56006	26,975- 30,440	1	30,265
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	28,812- 63,243	3	122,220
2737	STOCK WORKER	D 071	12200	24,233- 40,159	6	203,413
2750	SHEET METAL WORKER	D 071	92340	48,361- 53,933	3	246,919
2821	PUBLIC HEALTH EDUCATOR	D 071	51110	44,089- 61,752	1	49,194
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	45,758-196,574	1	138,120
2900	SPECIAL OFFICER	D 071	70810	29,519- 36,543	1	29,096
2990	SPECIAL OFFICER	D 071	70810	29,519- 36,543	297	10,251,890
3033	CONSTRUCTION PROJECT MANA	D 071	34202	49,201- 91,573	1	68,439
3071	FRAUD INVESTIGATOR	D 071	31113	35,759- 60,324	146	5,775,473
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	60	3,343,986
3990	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	1	40,704
3999	SENIOR COMMUNITY LIAISON	D 071	56094	40,017- 51,835	1	37,197
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 71,111	3	169,563
SUBTOTAL FOR OBJECT 001					2,094	103,066,421

POSITION SCHEDULE FOR U/A 100				2,094	103,066,421
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-105	-5,168,087
TOTAL FOR U/A 100				1,989	97,898,334

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9580 Office of Emergency Operation									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			5,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		3,750			2,500-
			199	DATA PROCESSING SUPPLIES		4,300			4,300-
		SUBTOTAL FOR SUPPLYS&MATL				33,050		21,250	11,800-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			3,000-
			319	SECURITY EQUIPMENT		3,750		3,750	
			332	PURCH DATA PROCESSING EQUIPT		7,700			7,700-
			337	BOOKS-OTHER		486			486-
		SUBTOTAL FOR PROPTY&EQUIP				14,936		3,750	11,186-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000			25,000-
			615	PRINTING CONTRACTS		1,000			1,000-
			619	SECURITY SERVICES				52,986	52,986
			671	TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS				29,000		52,986	23,986
		SUBTOTAL FOR BUDGET CODE 9580				77,986		77,986	
		TOTAL FOR				77,986		77,986	
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000	
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,112,022		2,112,022	
			856001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL		7,200		7,200	
		SUBTOTAL FOR OTHR SER&CHR				2,119,222		2,119,222	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		60,000		60,000		
	SUBTOTAL FOR FXD MIS CHGS				60,000		60,000		
	SUBTOTAL FOR BUDGET CODE 6100				2,254,222		2,254,222		
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,100		135,000		32,900
			101 PRINTING SUPPLIES				9,000		9,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		12,890		4,890		8,000-
			106 MOTOR VEHICLE FUEL		100,000		1,000		99,000-
			117 POSTAGE		77,000		75,000		2,000-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				296,990		224,890		72,100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		17,000		10,000
			314 OFFICE FURITURE		25,000		29,000		4,000
			315 OFFICE EQUIPMENT		20,000		23,000		3,000
			319 SECURITY EQUIPMENT				18,000		18,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		400		400		
			337 BOOKS-OTHER		7,000		12,000		5,000
	SUBTOTAL FOR PROPTY&EQUIP				59,400		99,400		40,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,300		80,000		77,700
			402 TELEPHONE & OTHER COMMUNICATNS		5,600		44,000		38,400
			403 OFFICE SERVICES		8,000		39,000		31,000
			412 RENTALS OF MISC.EQUIP		200,000		285,000		85,000
			414 RENTALS - LAND BLDGS & STRUCTS		6,618,157		6,618,157		
			417 ADVERTISING		65,000		60,000		5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		180,000		120,000		60,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,043		6,043		11,000-
			453 OVERNIGHT TRVL EXP-GENERAL		17,200		10,200		7,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,010		1,010		15,000-
	SUBTOTAL FOR OTHR SER&CHR				7,129,310		7,263,410		134,100
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	172,000	15	55,000		117,000-
			607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
			608 MAINT & REP GENERAL		1,000		5,000		4,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	5,000	2	7,000		2,000
			615 PRINTING CONTRACTS	2	255,310	2	122,179		133,131-
			619 SECURITY SERVICES	1	609,000	1	759,000		150,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES		15,000		30,000		15,000	
		624 CLEANING SERVICES	1	362,000	1	139,631		222,369-	
		671 TRAINING PRGM CITY EMPLOYEES	2	381,424	2	400,000		18,576	
		686 PROF SERV OTHER		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,807,734	23	1,518,810		288,924-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,500				1,500-	
		794 TRAINING CITY EMPLOYEES				1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,000		500-	
		SUBTOTAL FOR BUDGET CODE 9100	23	9,294,934	23	9,107,510		187,424-	
BUDGET CODE: 9170 ADMIN SECURITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		134,260		31,600		102,660-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		136,760		34,100		102,660-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000			
		305 MOTOR VEHICLES		189,550				189,550-	
		314 OFFICE FURITURE		10,000		10,000			
		319 SECURITY EQUIPMENT				5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		214,550		30,000		184,550-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500		7,500			
		602 TELECOMMUNICATIONS MAINT		5,000		2,500		2,500-	
		608 MAINT & REP GENERAL		20,625		20,625			
		615 PRINTING CONTRACTS		8,500				8,500-	
		619 SECURITY SERVICES				187,650		187,650	
		684 PROF SERV COMPUTER SERVICES		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		51,625		218,275		166,650	
		SUBTOTAL FOR BUDGET CODE 9170		402,935		282,375		120,560-	
BUDGET CODE: 9190 Office of Information Technology									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		806,047		421,847		384,200-	
		SUBTOTAL FOR SUPPLYS&MATL		806,047		421,847		384,200-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8,000		23,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		82,289		129,248		46,959	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			3,500					3,500-
			SUBTOTAL FOR PROPTY&EQUIP			93,789			152,248		58,459
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			228,000					228,000-
			402 TELEPHONE & OTHER COMMUNICATNS			20,000			36,000		16,000
			403 OFFICE SERVICES			10,000					10,000-
		127001	42G DATA PROCESSING SERVICES			35,800					35,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,800			1,500		2,300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL						2,300		2,300
			SUBTOTAL FOR OTHR SER&CHR			297,600			39,800		257,800-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			188,000			40,000		148,000-
			613 DATA PROCESSING EQUIPMENT	1		7,800	1		12,800		5,000
			671 TRAINING PRGM CITY EMPLOYEES			96,000			30,000		66,000-
			684 PROF SERV COMPUTER SERVICES	1		1,075,000			459,723	1-	615,277-
			SUBTOTAL FOR CNTRCTL SVCS	2		1,366,800	1		542,523	1-	824,277-
			SUBTOTAL FOR BUDGET CODE 9190	2		2,564,236	1		1,156,418	1-	1,407,818-
BUDGET CODE: 9200 AUDIT AND LEGAL											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,500					5,500-
			199 DATA PROCESSING SUPPLIES						2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL			5,500			2,000		3,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000					20,000-
			337 BOOKS-OTHER			17,000			3,000		14,000-
			SUBTOTAL FOR PROPTY&EQUIP			37,000			3,000		34,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			189,179					189,179-
		816001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			10,168			7,400		2,768-
			417 ADVERTISING			500					500-
			451 NON OVERNIGHT TRVL EXP-GENERAL			20,000					20,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			33,400					33,400-
			465 OBLIGATORY COUNTY EXPENSES			232					232-
			SUBTOTAL FOR OTHR SER&CHR			253,479			7,400		246,079-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		103,600	1		15,000		88,600-
			615 PRINTING CONTRACTS			20,000					20,000-
			681 PROF SERV ACCTING & AUDITING	2		302,215	2		487,215		185,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	4,000	1	12,000	8,000
		SUBTOTAL FOR CNTRCTL SVCS	4	429,815	4	514,215	84,400
		SUBTOTAL FOR BUDGET CODE 9200	4	725,794	4	526,615	199,179-
		TOTAL FOR BUREAU OF ADMINISTRATION	29	15,242,121	28	13,327,140	1- 1,914,981-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		101 PRINTING SUPPLIES		15,000			15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		106 MOTOR VEHICLE FUEL		120,000			120,000-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		277,000			277,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000-
		305 MOTOR VEHICLES		76,384			76,384-
		314 OFFICE FURITURE		50,000			50,000-
		315 OFFICE EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		137,884			137,884-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		21,000			21,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		499 OTHER EXPENSES - GENERAL				1,375,741	1,375,741
		SUBTOTAL FOR OTHR SER&CHR		54,000		1,375,741	1,321,741
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	47,912	1	9,171	38,741-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
		622 TEMPORARY SERVICES		190,500			190,500-
		624 CLEANING SERVICES		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		684 PROF SERV COMPUTER SERVICES		38,000			38,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	290,412	1	9,171	281,241-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 9310	1	761,296	1	1,384,912	623,616
		TOTAL FOR CENTRAL OPERATIONS	1	761,296	1	1,384,912	623,616
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 6400 ADULT SERVICES POTPS							
50 SOCIAL SERV	816001	58D HOMELESS INDIVIDUAL SERVICES		384,518		499,453	114,935
		SUBTOTAL FOR SOCIAL SERV		384,518		499,453	114,935
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES				16,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS				16,000	16,000
		SUBTOTAL FOR BUDGET CODE 6400		384,518		515,453	130,935
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		366,469		366,469	
	856001	10X SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		366,469		366,469	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		10,519,897		10,519,897	
		499 OTHER EXPENSES - GENERAL				139,560	139,560
		SUBTOTAL FOR OTHR SER&CHR		10,519,897		10,659,457	139,560
		SUBTOTAL FOR BUDGET CODE 6450		10,886,366		11,025,926	139,560
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		744,731		744,731	
		SUBTOTAL FOR SUPPLYS&MATL		744,731		744,731	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544			
		SUBTOTAL FOR OTHR SER&CHR		211,544		211,544			
		SUBTOTAL FOR BUDGET CODE 8450		956,275		956,275			
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		246,996				246,996-	
		SUBTOTAL FOR CNTRCTL SVCS		246,996				246,996-	
		SUBTOTAL FOR BUDGET CODE 8904		246,996				246,996-	
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		4,730,372				4,730,372-	
		SUBTOTAL FOR CNTRCTL SVCS		4,730,372				4,730,372-	
		SUBTOTAL FOR BUDGET CODE 8905		4,730,372				4,730,372-	
BUDGET CODE: 8907 Outreach ESG									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		892,669				892,669-	
		SUBTOTAL FOR CNTRCTL SVCS		892,669				892,669-	
		SUBTOTAL FOR BUDGET CODE 8907		892,669				892,669-	
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,817		5,000		89,817-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450		5,450	
		109 FUEL OIL		872,580		872,580			
		132 EXPENSES RELATIVE TO COMMISRY		57,000				57,000-	
		169 MAINTENANCE SUPPLIES		335,000		335,000			
		199 DATA PROCESSING SUPPLIES				15,040		15,040	
		SUBTOTAL FOR SUPPLYS&MATL		1,359,397		1,233,070		126,327-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,723		92,000		24,723-	
		305 MOTOR VEHICLES				27,678		27,678	
		314 OFFICE FURITURE		80,000		40,000		40,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT				100,000		100,000	
		319 SECURITY EQUIPMENT				242,000		242,000	
		332 PURCH DATA PROCESSING EQUIPT				10,000		10,000	
		337 BOOKS-OTHER				800		800	
		SUBTOTAL FOR PROPTY&EQUIP		196,723		512,478		315,755	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		112,642		7,642		105,000-	
		412 RENTALS OF MISC.EQUIP		285,000		60,000		225,000-	
		SUBTOTAL FOR OTHR SER&CHR		397,642		67,642		330,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	60,000	1	150,000		90,000	
		607 MAINT & REP MOTOR VEH EQUIP		1,500				1,500-	
		608 MAINT & REP GENERAL	14	3,724,339	14	243,152		3,481,187-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	3,750		2,500	
		615 PRINTING CONTRACTS	1	16,300	1	6,513		9,787-	
		622 TEMPORARY SERVICES	2	500	2	100,000		99,500	
		624 CLEANING SERVICES				31,495		31,495	
		671 TRAINING PRGM CITY EMPLOYEES			1	20,000	1	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,000	1	68,000		64,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	62,223	1	95,223		33,000	
		684 PROF SERV COMPUTER SERVICES			1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	21	3,870,112	23	738,133	2	3,131,979-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,450		5,450		2,000-	
		SUBTOTAL FOR FXD MIS CHGS		7,450		5,450		2,000-	
		SUBTOTAL FOR BUDGET CODE 9340	21	5,831,324	23	2,556,773	2	3,274,551-	
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	17,224,979	5	16,252,593		972,386-	
		SUBTOTAL FOR CNTRCTL SVCS	5	17,224,979	5	16,252,593		972,386-	
		SUBTOTAL FOR BUDGET CODE 9402	5	17,224,979	5	16,252,593		972,386-	
BUDGET CODE: 9403 SRO'S									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		508,484		508,484			
		SUBTOTAL FOR OTHR SER&CHR		508,484		508,484			
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	18,635,841	70	18,635,841			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			70	18,635,841	70	18,635,841	
SUBTOTAL FOR BUDGET CODE 9403			70	19,144,325	70	19,144,325	
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	5,885,934	3	7,885,934	2,000,000
SUBTOTAL FOR CNTRCTL SVCS			3	5,885,934	3	7,885,934	2,000,000
SUBTOTAL FOR BUDGET CODE 9404			3	5,885,934	3	7,885,934	2,000,000
BUDGET CODE: 9405 Adult Rental Assistance Program							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	982,984	6	82,984	900,000-
SUBTOTAL FOR CNTRCTL SVCS			6	982,984	6	82,984	900,000-
SUBTOTAL FOR BUDGET CODE 9405			6	982,984	6	82,984	900,000-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,841,251		1,841,251	
SUBTOTAL FOR CNTRCTL SVCS				1,841,251		1,841,251	
SUBTOTAL FOR BUDGET CODE 9406				1,841,251		1,841,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,071,737		1,071,737	
SUBTOTAL FOR CNTRCTL SVCS				1,071,737		1,071,737	
SUBTOTAL FOR BUDGET CODE 9407				1,071,737		1,071,737	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		3,015,706		3,015,706	
SUBTOTAL FOR CNTRCTL SVCS				3,015,706		3,015,706	
SUBTOTAL FOR BUDGET CODE 9408				3,015,706		3,015,706	
BUDGET CODE: 9409 Safe Havens							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		8,705,785		10,055,171		1,349,386
SUBTOTAL FOR CNTRCTL SVCS					8,705,785		10,055,171		1,349,386
SUBTOTAL FOR BUDGET CODE 9409					8,705,785		10,055,171		1,349,386
BUDGET CODE: 9411 SHELTERS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,970,358		2,970,358		
SUBTOTAL FOR OTHR SER&CHR					2,970,358		2,970,358		
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	60	140,003,638	60	132,722,923		7,280,715-
SUBTOTAL FOR CNTRCTL SVCS				60	140,003,638	60	132,722,923		7,280,715-
SUBTOTAL FOR BUDGET CODE 9411				60	142,973,996	60	135,693,281		7,280,715-
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		40,560				40,560-
SUBTOTAL FOR CNTRCTL SVCS					40,560				40,560-
SUBTOTAL FOR BUDGET CODE 9413					40,560				40,560-
BUDGET CODE: 9419 Advantage Programs - Single Adults									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		4,495,221				4,495,221-
SUBTOTAL FOR CNTRCTL SVCS					4,495,221				4,495,221-
SUBTOTAL FOR BUDGET CODE 9419					4,495,221				4,495,221-
BUDGET CODE: 9450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		434,315		280,000		154,315-
		101	PRINTING SUPPLIES		31,000		3,000		28,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106	MOTOR VEHICLE FUEL		150,000		70,000		80,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		600		13,628		13,028
		110	FOOD & FORAGE SUPPLIES		3,427,858		4,077,362		649,504
		117	POSTAGE		500		1,500		1,000
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		2,000		2,500		500
		132	EXPENSES RELATIVE TO COMMISRY		2,000		31,000		29,000
		169	MAINTENANCE SUPPLIES		1,000		3,118		2,118

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		5,016		12,958		7,942
			SUBTOTAL FOR SUPPLYS&MATL		4,055,289		4,496,066		440,777
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		16,087		16,087		
		302	TELECOMMUNICATIONS EQUIPMENT		2,500		26,000		23,500
		305	MOTOR VEHICLES		1,000		23,000		22,000
		314	OFFICE FURITURE		22,085		117,300		95,215
		315	OFFICE EQUIPMENT		3,100		120,500		117,400
		319	SECURITY EQUIPMENT		2,000		4,000		2,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		7,727		25,650		17,923
		332	PURCH DATA PROCESSING EQUIPT		4,000		4,250		250
		337	BOOKS-OTHER		1,500		3,500		2,000
			SUBTOTAL FOR PROPTY&EQUIP		59,999		340,287		280,288
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		17,000		2,000,000		1,983,000
		402	TELEPHONE & OTHER COMMUNICATNS		8,000		15,000		7,000
		407	MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
		412	RENTALS OF MISC.EQUIP		85,000		120,743		35,743
		451	NON OVERNIGHT TRVL EXP-GENERAL		114,000		33,000		81,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,400		60,000		39,600
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		175,000				175,000-
		496	ALLOWANCES TO PARTICIPANTS		285,000		300,000		15,000
			SUBTOTAL FOR OTHR SER&CHR		705,400		2,539,743		1,834,343
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,175				6,175-
		602	TELECOMMUNICATIONS MAINT	1	11,560	1	5,000		6,560-
		607	MAINT & REP MOTOR VEH EQUIP	1	500	1	16,500		16,000
		608	MAINT & REP GENERAL	1	15,000	1	10,000		5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	9,000	1	20,000		11,000
		615	PRINTING CONTRACTS		1,000		8,000		7,000
		619	SECURITY SERVICES	4	6,638,459	4	2,335,765		4,302,694-
		622	TEMPORARY SERVICES			10	1,000,000	10	1,000,000
		624	CLEANING SERVICES	1	1,501,068	1	1,502,351		1,283
		633	TRANSPORTATION EXPENDITURES	1	2,289,733			1-	2,289,733-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,500	1	36,828		30,328
		686	PROF SERV OTHER	1	42,500			1-	42,500-
			SUBTOTAL FOR CNTRCTL SVCS	12	10,521,495	20	4,934,444	8	5,587,051-
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		1,000		50,000		49,000
		732	MISCELLANEOUS AWARDS		3,000				3,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					4,000			50,000		46,000
SUBTOTAL FOR BUDGET CODE 9450					12	15,346,183	20	12,360,540	8	2,985,643-
BUDGET CODE: 9470 Adult Services Security										
30		PROPTY&EQUIP		319	2,481			3,781		1,300
SUBTOTAL FOR PROPTY&EQUIP					2,481			3,781		1,300
60		CNTRCTL SVCS		600	13,150			11,850		1,300-
SUBTOTAL FOR CNTRCTL SVCS					13,150			11,850		1,300-
SUBTOTAL FOR BUDGET CODE 9470					15,631			15,631		
TOTAL FOR SINGLE SHELTER OPERATIONS					177	244,672,812	187	222,473,580	10	22,199,232-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS										
BUDGET CODE: 6550 FAMILY SERVICES OTPS										
10		SUPPLYS&MATL		856001	479,253			479,253		
SUBTOTAL FOR SUPPLYS&MATL					479,253			479,253		
40		OTHR SER&CHR		856001	600,000			600,000		
SUBTOTAL FOR OTHR SER&CHR					600,000			600,000		
SUBTOTAL FOR BUDGET CODE 6550					1,079,253			1,079,253		
BUDGET CODE: 8550 FAMILY SERVICES OTPS										
40		OTHR SER&CHR		856001	193,456			193,456		
SUBTOTAL FOR OTHR SER&CHR					17,544			17,544		
SUBTOTAL FOR BUDGET CODE 8550					211,000			211,000		
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)										
60		CNTRCTL SVCS		650	240,372					240,372-

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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					240,372					240,372-
SUBTOTAL FOR BUDGET CODE 8906					240,372					240,372-
BUDGET CODE: 9350 FAMILIES FMD										
10		SUPPLYS&MATL			74,843			4,350		70,493-
		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		101 PRINTING SUPPLIES			450			5,450		5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			129,120			129,120		
		109 FUEL OIL			1,450			1,450		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			402,394			382,394		20,000-
		169 MAINTENANCE SUPPLIES			10,000			10,000		10,000-
		170 CLEANING SUPPLIES			1,040			4,040		3,000
		199 DATA PROCESSING SUPPLIES			621,297			526,804		94,493-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			374,292			57,000		317,292-
		300 EQUIPMENT GENERAL			870			870		
		302 TELECOMMUNICATIONS EQUIPMENT						30,000		30,000
		305 MOTOR VEHICLES			67,330			22,330		45,000-
		314 OFFICE FURITURE			665			665		
		315 OFFICE EQUIPMENT			28,850			28,850		
		319 SECURITY EQUIPMENT			776			2,776		2,000
		332 PURCH DATA PROCESSING EQUIPT			500			500		
		337 BOOKS-OTHER			473,283			142,991		330,292-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			172,756			32,756		140,000-
		400 CONTRACTUAL SERVICES-GENERAL			64,100			47,100		17,000-
		412 RENTALS OF MISC.EQUIP			101,724			101,724		
		414 RENTALS - LAND BLDGS & STRUCTS			338,580			181,580		157,000-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			8,095			8,095		
		600 CONTRACTUAL SERVICES GENERAL		1	1,500					1,500-
		607 MAINT & REP MOTOR VEH EQUIP			2,588,515		15	2,619,118		30,603
		608 MAINT & REP GENERAL		1	1,250		1	1,250		
		612 OFFICE EQUIPMENT MAINTENANCE		1	19,838		1	2,838		17,000-
		615 PRINTING CONTRACTS		3	2,132		3	2,132		
		622 TEMPORARY SERVICES			7,990			2,990		5,000-
		624 CLEANING SERVICES		1	10,000		1	22,288		12,288
		671 TRAINING PRGM CITY EMPLOYEES			11,899			11,899		11,899
		676 MAINT & OPER OF INFRASTRUCTURE		1	225,075		1	25,075		200,000-
		683 PROF SERV ENGINEER & ARCHITECT								

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	4,460		1	4,460
		SUBTOTAL FOR CNTRCTL SVCS	23	2,864,395	24	2,700,145		1	164,250-
70 FXD MIS CHGS		701 TAXES AND LICENSES		6,780		1,780			5,000-
		SUBTOTAL FOR FXD MIS CHGS		6,780		1,780			5,000-
		SUBTOTAL FOR BUDGET CODE 9350	23	4,304,335	24	3,553,300		1	751,035-
BUDGET CODE: 9502 HPD FAMILY CENTERS									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	559,382	4	6,059,382			5,500,000
		SUBTOTAL FOR CNTRCTL SVCS	4	559,382	4	6,059,382			5,500,000
		SUBTOTAL FOR BUDGET CODE 9502	4	559,382	4	6,059,382			5,500,000
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	76,937,316	16	54,377,873			22,559,443-
		SUBTOTAL FOR CNTRCTL SVCS	16	76,937,316	16	54,377,873			22,559,443-
		SUBTOTAL FOR BUDGET CODE 9503	16	76,937,316	16	54,377,873			22,559,443-
BUDGET CODE: 9504 CHILDLESS COUPLES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		202,814		600,659			397,845
		SUBTOTAL FOR OTHR SER&CHR		202,814		600,659			397,845
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	23,752,717	16	19,795,174			3,957,543-
		SUBTOTAL FOR CNTRCTL SVCS	16	23,752,717	16	19,795,174			3,957,543-
		SUBTOTAL FOR BUDGET CODE 9504	16	23,955,531	16	20,395,833			3,559,698-
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	367,938	2	4,337,078			3,969,140
		SUBTOTAL FOR CNTRCTL SVCS	2	367,938	2	4,337,078			3,969,140
		SUBTOTAL FOR BUDGET CODE 9505	2	367,938	2	4,337,078			3,969,140
BUDGET CODE: 9506 Domestic Violence									

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES				932,000			932,000
		SUBTOTAL FOR CNTRCTL SVCS				932,000			932,000
		SUBTOTAL FOR BUDGET CODE 9506				932,000			932,000
BUDGET CODE: 9508 Family Medicals									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2,366,224		2,966,833			600,609
		SUBTOTAL FOR CNTRCTL SVCS		2,366,224		2,966,833			600,609
		SUBTOTAL FOR BUDGET CODE 9508		2,366,224		2,966,833			600,609
BUDGET CODE: 9511 TIER II									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,246,236		4,152,342			906,106
		SUBTOTAL FOR OTHR SER&CHR		3,246,236		4,152,342			906,106
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	179,126,472	248	154,854,045			24,272,427-
		SUBTOTAL FOR CNTRCTL SVCS	248	179,126,472	248	154,854,045			24,272,427-
		SUBTOTAL FOR BUDGET CODE 9511	248	182,372,708	248	159,006,387			23,366,321-
BUDGET CODE: 9513 Family Shelter Renovation - CDBG									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		415,255					415,255-
		SUBTOTAL FOR CNTRCTL SVCS		415,255					415,255-
		SUBTOTAL FOR BUDGET CODE 9513		415,255					415,255-
BUDGET CODE: 9514 Furnish a Future									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		955,052		855,052			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		955,052		855,052			100,000-
		SUBTOTAL FOR BUDGET CODE 9514		955,052		855,052			100,000-
BUDGET CODE: 9515 After Care									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		256,041		256,041			
		SUBTOTAL FOR OTHR SER&CHR		256,041		256,041			

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		19,220,000		8,856,080			10,363,920-
		SUBTOTAL FOR CNTRCTL SVCS		19,220,000		8,856,080			10,363,920-
		SUBTOTAL FOR BUDGET CODE 9515		19,476,041		9,112,121			10,363,920-
BUDGET CODE: 9516 Anti-Eviction									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,000,000		6,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000		6,000,000			
		SUBTOTAL FOR BUDGET CODE 9516		6,000,000		6,000,000			
BUDGET CODE: 9519 Advantage Program									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		60,946,200					60,946,200-
		SUBTOTAL FOR CNTRCTL SVCS		60,946,200					60,946,200-
		SUBTOTAL FOR BUDGET CODE 9519		60,946,200					60,946,200-
BUDGET CODE: 9520 Advantage Programs 2/0s									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		5,055,524					5,055,524-
		SUBTOTAL FOR CNTRCTL SVCS		5,055,524					5,055,524-
		SUBTOTAL FOR BUDGET CODE 9520		5,055,524					5,055,524-
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		55,000		55,000			
	836001	10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL		637,180		3,256,272			2,619,092
		106 MOTOR VEHICLE FUEL		135,000		50,000			85,000-
		110 FOOD & FORAGE SUPPLIES		2,533,997		3,679,816			1,145,819
		117 POSTAGE		2,000		2,000			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		30,000		10,500			19,500-
		132 EXPENSES RELATIVE TO COMMISRY		3,520					3,520-
		170 CLEANING SUPPLIES		500					500-
		199 DATA PROCESSING SUPPLIES		24,222		6,000			18,222-
		SUBTOTAL FOR SUPPLYS&MATL		3,421,419		7,059,588			3,638,169
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		69,432			10,568-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		12,000		12,000		
			305 MOTOR VEHICLES		140,898		140,898		
			314 OFFICE FURITURE		296,611		296,611		
			315 OFFICE EQUIPMENT		30,000		111,534		81,534
			319 SECURITY EQUIPMENT		65,684		82,426		16,742
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		14,089		14,089		
			332 PURCH DATA PROCESSING EQUIPT		120,000				120,000-
			337 BOOKS-OTHER		1,320				1,320-
			SUBTOTAL FOR PROPTY&EQUIP		760,602		726,990		33,612-
40			400 CONTRACTUAL SERVICES-GENERAL		1,694,280		3,621,731		1,927,451
			402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
			403 OFFICE SERVICES		5,000		90,000		85,000
			407 MAINT & REP OF MOTOR VEH EQUIP				48,494		48,494
			412 RENTALS OF MISC.EQUIP		165,000		321,502		156,502
			451 NON OVERNIGHT TRVL EXP-GENERAL		115,000		14,000		101,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		5,000		30,000-
			496 ALLOWANCES TO PARTICIPANTS		285,000		75,000		210,000-
			SUBTOTAL FOR OTHR SER&CHR		2,301,780		4,175,727		1,873,947
60			600 CONTRACTUAL SERVICES GENERAL	15	180,000	15	223,386		43,386
			602 TELECOMMUNICATIONS MAINT			1	12,000	1	12,000
			607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	16,500		11,500
			608 MAINT & REP GENERAL		5,000		36,200		31,200
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	20,000		15,000
			615 PRINTING CONTRACTS	1	30,000	1	50,000		20,000
			619 SECURITY SERVICES	2	9,097,822	2	5,367,348		3,730,474-
			622 TEMPORARY SERVICES	1	356,565	1	141,565		215,000-
			624 CLEANING SERVICES	1	1,506,785	1	3,021,475		1,514,690
			633 TRANSPORTATION EXPENDITURES		1,683,965				1,683,965-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
			686 PROF SERV OTHER		25,000				25,000-
			695 EDUCATION & REC FOR YOUTH PRGM	1	200,000			1-	200,000-
			SUBTOTAL FOR CNTRCTL SVCS	24	13,096,137	24	8,889,474		4,206,663-
			SUBTOTAL FOR BUDGET CODE 9550	24	19,579,938	24	20,851,779		1,271,841
			BUDGET CODE: 9560 Emergency Family Shelter - CD						
60			650 HOMELESS FAMILY SERVICES		4,000,000		4,000,000		
			SUBTOTAL FOR CNTRCTL SVCS		4,000,000		4,000,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9560			4,000,000		4,000,000	
BUDGET CODE: 9570 Family Services Security						
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		43,050	44,350 1,300
SUBTOTAL FOR PROPTY&EQUIP			43,050		44,350	1,300
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,150	11,850 1,300-
SUBTOTAL FOR CNTRCTL SVCS			13,150		11,850	1,300-
SUBTOTAL FOR BUDGET CODE 9570			56,200		56,200	
TOTAL FOR FAMILY SHELTER OPERATIONS		333	408,878,269	334	293,794,091	1 115,084,178-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		540	669,632,484	550	531,057,709	10 138,574,775-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,339,613	669,632,484	15,941,569	531,057,709	138,574,775-
FINANCIAL PLAN SAVINGS APPROPRIATION		669,632,484		531,057,709	138,574,775-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,648,982		220,734,404	34,914,578-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		194,967,613		179,256,492	15,711,121-
FEDERAL - C.D.		4,455,815		4,000,000	455,815-
FEDERAL - OTHER		110,970,859		93,974,543	16,996,316-
INTRA-CITY SALES		103,589,215		33,092,270	70,496,945-
TOTAL		669,632,484		531,057,709	138,574,775-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,259	121,099,742	2,254	125,653,828	4,554,086
FINANCIAL PLAN SAVINGS			265-	8,666,491-	8,666,491-
APPROPRIATION	2,259	121,099,742	1,989	116,987,337	4,112,405-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,264,817		55,117,600	1,147,217-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,305,893		30,683,110	622,783-
FEDERAL - C.D.					
FEDERAL - OTHER		33,529,032		31,186,627	2,342,405-
INTRA-CITY SALES					
TOTAL		121,099,742		116,987,337	4,112,405-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,339,613	669,632,484	15,941,569	531,057,709	138,574,775-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		669,632,484		531,057,709	138,574,775-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,648,982		220,734,404	34,914,578-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		194,967,613		179,256,492	15,711,121-
FEDERAL - C.D.		4,455,815		4,000,000	455,815-
FEDERAL - OTHER		110,970,859		93,974,543	16,996,316-
INTRA-CITY SALES		103,589,215		33,092,270	70,496,945-
TOTAL		669,632,484		531,057,709	138,574,775-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,259	121,099,742	2,254	125,653,828	4,554,086
FINANCIAL PLAN SAVINGS			265-	8,666,491-	8,666,491-
APPROPRIATION	2,259	121,099,742	1,989	116,987,337	4,112,405-
OTPS					
TOTALS FOR OPERATING BUDGET		669,632,484		531,057,709	138,574,775-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		669,632,484		531,057,709	138,574,775-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,259	790,732,226	2,254	656,711,537	134,020,689-
FINANCIAL PLAN SAVINGS			265-	8,666,491-	8,666,491-
APPROPRIATION	2,259	790,732,226	1,989	648,045,046	142,687,180-
FUNDING					
CITY		311,913,799		275,852,004	36,061,795-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		226,273,506		209,939,602	16,333,904-
FEDERAL - C.D.		4,455,815		4,000,000	455,815-
FEDERAL - OTHER		144,499,891		125,161,170	19,338,721-
INTRA-CITY SALES		103,589,215		33,092,270	70,496,945-
TOTAL FUNDING		790,732,226		648,045,046	142,687,180-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,074,831	17	1,097,849			23,018
		004 FULL TIME UNIFORMED PERSONNEL	6	341,219	6	341,219			
		SUBTOTAL FOR F/T SALARIED	23	1,416,050	23	1,439,068			23,018
		SUBTOTAL FOR BUDGET CODE 0101	23	1,416,050	23	1,439,068			23,018
		TOTAL FOR OFFICE OF THE COMMISSIONER	23	1,416,050	23	1,439,068			23,018
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,653,582	26	1,698,731			45,149
		SUBTOTAL FOR F/T SALARIED	26	1,653,582	26	1,698,731			45,149
		SUBTOTAL FOR BUDGET CODE 0102	26	1,653,582	26	1,698,731			45,149
		TOTAL FOR ALTERNATIVES TO INCARCERATION	26	1,653,582	26	1,698,731			45,149
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,267,845	45	2,317,963			50,118
		004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396			
		SUBTOTAL FOR F/T SALARIED	48	2,445,241	48	2,495,359			50,118
		SUBTOTAL FOR BUDGET CODE 0103	48	2,445,241	48	2,495,359			50,118
		TOTAL FOR SPECIALIZED SERVICES	48	2,445,241	48	2,495,359			50,118

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,464,158	23	1,509,920	45,762
		004 FULL TIME UNIFORMED PERSONNEL	12	873,566	12	873,566	
		SUBTOTAL FOR F/T SALARIED	35	2,337,724	35	2,383,486	45,762
		SUBTOTAL FOR BUDGET CODE 0202	35	2,337,724	35	2,383,486	45,762
		TOTAL FOR HEALTH MANAGEMENT	35	2,337,724	35	2,383,486	45,762
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,442,946	64	3,614,186	171,240
		004 FULL TIME UNIFORMED PERSONNEL	20	1,381,513	20	1,381,513	
		SUBTOTAL FOR F/T SALARIED	84	4,824,459	84	4,995,699	171,240
		SUBTOTAL FOR BUDGET CODE 0203	84	4,824,459	84	4,995,699	171,240
		TOTAL FOR PERSONNEL	84	4,824,459	84	4,995,699	171,240
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,602,189	43	2,718,281	116,092
		004 FULL TIME UNIFORMED PERSONNEL	9	716,192	9	716,192	
		SUBTOTAL FOR F/T SALARIED	52	3,318,381	52	3,434,473	116,092
		SUBTOTAL FOR BUDGET CODE 0301	52	3,318,381	52	3,434,473	116,092
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	52	3,318,381	52	3,434,473	116,092

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	8,533,033	179	8,549,247		94	16,214
		004 FULL TIME UNIFORMED PERSONNEL	21	1,118,892	21	1,118,892			
		SUBTOTAL FOR F/T SALARIED	106	9,651,925	200	9,668,139		94	16,214
03 UNSALARIED		031 UNSALARIED		2,568,659		2,657,508			88,849
		SUBTOTAL FOR UNSALARIED		2,568,659		2,657,508			88,849
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		68,709		68,709			
		042 LONGEVITY DIFFERENTIAL		1,122,531		1,122,531			
		043 SHIFT DIFFERENTIAL		173,253		173,253			
		045 HOLIDAY PAY		386,560		386,560			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		878,988		878,988			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECSO EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,676,245		3,676,245			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		247,723		247,723			
		SUBTOTAL FOR AMT TO SCHED		247,723		247,723			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104			
		081 ANNUITY CONTRIBUTIONS		13,766,267		14,099,677			333,410
		SUBTOTAL FOR FRINGE BENES		13,898,371		14,231,781			333,410
		SUBTOTAL FOR BUDGET CODE 0401	106	30,042,923	200	30,481,396		94	438,473
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,470,638	25	1,531,381			60,743
		SUBTOTAL FOR F/T SALARIED	25	1,470,638	25	1,531,381			60,743
		SUBTOTAL FOR BUDGET CODE 0402	25	1,470,638	25	1,531,381			60,743
BUDGET CODE: 0404 INFORMATION SYSTEMS									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,604,602	56	3,817,909			213,307
SUBTOTAL FOR F/T SALARIED			56	3,604,602	56	3,817,909			213,307
SUBTOTAL FOR BUDGET CODE 0404			56	3,604,602	56	3,817,909			213,307
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	538,579	8	554,496			15,917
		004 FULL TIME UNIFORMED PERSONNEL	5	373,740	5	373,740			
SUBTOTAL FOR F/T SALARIED			13	912,319	13	928,236			15,917
SUBTOTAL FOR BUDGET CODE 0507			13	912,319	13	928,236			15,917
TOTAL FOR MANAGEMENT BUDGET + PLANNING			200	36,030,482	294	36,758,922		94	728,440
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,916	1	73,916			
		004 FULL TIME UNIFORMED PERSONNEL	1	64,048	1	64,048			
SUBTOTAL FOR F/T SALARIED			2	137,964	2	137,964			
SUBTOTAL FOR BUDGET CODE 0501			2	137,964	2	137,964			
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			2	137,964	2	137,964			
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	320,000	6	344,747			24,747
		004 FULL TIME UNIFORMED PERSONNEL	9	608,096	9	608,096			
SUBTOTAL FOR F/T SALARIED			15	928,096	15	952,843			24,747
SUBTOTAL FOR BUDGET CODE 0508			15	928,096	15	952,843			24,747

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INSPECTIONS			15	928,096	15	952,843	24,747
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,262,851	48	2,343,015	80,164
		004 FULL TIME UNIFORMED PERSONNEL	3	202,144	3	202,144	
SUBTOTAL FOR F/T SALARIED			51	2,464,995	51	2,545,159	80,164
SUBTOTAL FOR BUDGET CODE 0601			51	2,464,995	51	2,545,159	80,164
BUDGET CODE: 0701 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,552,871	20	1,578,912	26,041
		004 FULL TIME UNIFORMED PERSONNEL	7	485,100	7	485,100	
SUBTOTAL FOR F/T SALARIED			27	2,037,971	27	2,064,012	26,041
SUBTOTAL FOR BUDGET CODE 0701			27	2,037,971	27	2,064,012	26,041
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,247	5	380,840	3,593
SUBTOTAL FOR F/T SALARIED			5	377,247	5	380,840	3,593
SUBTOTAL FOR BUDGET CODE 0801			5	377,247	5	380,840	3,593
TOTAL FOR PROGRAMS			83	4,880,213	83	4,990,011	109,798
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,838,357	27	1,930,457	92,100
		004 FULL TIME UNIFORMED PERSONNEL	12	714,826	12	714,826	
SUBTOTAL FOR F/T SALARIED			39	2,553,183	39	2,645,283	92,100

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0901		39	2,553,183	39	2,645,283	92,100
TOTAL FOR INVESTIGATIONS		39	2,553,183	39	2,645,283	92,100
TOTAL FOR ADMINISTRATION		607	60,525,375	701	61,931,839	94 1,406,464

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	607	60,525,375	701	61,931,839	1,406,464
FINANCIAL PLAN SAVINGS					
APPROPRIATION	607	60,525,375	701	61,931,839	1,406,464

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,225,375		60,991,839	3,766,464
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,300,000		940,000	2,360,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,525,375		61,931,839	1,406,464

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	45,758-196,574	1	189,700
1101	DEPUTY COMMISSIONER	D 072	12935	45,758-196,574	1	180,267
1102	ADMIN. COMM. RLNS. SPEC.	D 072	10022	45,758-196,574	1	115,000
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	45,758-196,574	1	88,121
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	45,758-196,574	1	87,874
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	45,758-196,574	3	287,926
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	45,758-196,574	6	681,764
1142	CONSTRUCTION PROJECT MANA	D 072	34202	49,201- 91,573	2	147,996
1146	*ADMINISTRATIVE STAFF ANA	D 072	10026	45,758-196,574	23	2,312,558
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	45,758-196,574	1	157,590
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	45,758-196,574	1	113,933
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	45,758-196,574	6	572,921
1174	COMPUTER OPERATIONS MANAG	D 072	10074	45,758-196,574	3	339,000
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	45,758-196,574	6	636,519
1177	ADMINISTRATIVE MANAGER	D 072	10025	45,758-196,574	1	85,184
1180	*ATTORNEY AT LAW	D 072	30085	54,369- 93,978	6	506,748
1181	AGENCY ATTORNEY	D 072	30087	54,369- 97,737	16	1,280,734
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	41	2,864,581
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	58,405- 91,573	3	266,237
1236	COMPUTER AIDE	D 072	13620	35,335- 49,387	2	87,195
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	41,812- 51,832	2	91,394
1243	SUPERVISOR OF STOCK WORKE	D 072	12202	28,812- 63,243	12	631,782
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	27	1,691,268
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	3	164,872
1247	STAFF NURSE	D 072	50910	27,961- 74,461	2	140,567
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	28,812- 63,243	1	36,441
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 68,240	3	213,206
1250	HEAD NURSE	D 072	50935	30,589- 70,411	1	76,749
1252	HEALTH SERVICES MANAGER	D 072	10069	45,758-196,574	1	93,077
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	42,510- 69,924	60	2,916,693
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	1	60,183
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	139,722
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	45,758-196,574	1	115,208
1279	ADMINISTRATIVE ENGINEER	D 072	10015	45,758-196,574	2	219,110
1284	SENIOR ESTIMATOR (GENERAL	D 072	20127	58,405- 73,553	1	76,495
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	49,201- 64,196	1	59,102
1293	ASSOC. PROJECT MANAGER	D 072	22427	58,405- 91,573	5	331,929
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	60,000
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	46,763- 69,909	1	60,741
1325	PURCHASING AGENT	D 072	12121	39,248- 69,164	1	49,397
1330	CIVIL ENGINEER	D 072	20215	58,405- 91,573	1	72,497

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1335	PROGRAM SPECIALIST CORRE	D 072	60948	51,835- 61,528	18	1,023,620
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	38,594- 51,835	10	426,836
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	3	165,317
1375	SOCIAL WORKER	D 072	52613	45,791- 56,613	1	54,925
1395	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	19	785,510
1396	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	1	36,965
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 47,817	2	90,177
1399	COMMUNITY ASSISTANT	D 072	56056	22,907- 31,624	1	29,231
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	37,513- 41,854	1	39,014
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	51,835- 61,528	6	291,012
1474	ASSOCIATE INVESTIGATOR	D 072	31121	44,030- 63,421	23	1,195,912
1479	INVESTIGATOR (DISCP) (ONLY	D 072	06316	36,456- 70,021	1	49,455
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	45,758-196,574	2	242,293
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	45,758-196,574	1	104,277
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	25,414- 48,970	2	80,555
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	67,141-106,348	1	70,000
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	37,405- 67,853	1	45,928
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	57,332- 66,305	2	102,597
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	67,141-106,348	2	147,551
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	4	242,040
1555	ASSOCIATE PROJECT MANAGER	D 072	22427	58,405- 91,573	1	52,252
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	45,758-196,574	1	99,000
1580	STEAM FITTER'S HELPER	D 072	91926	31,516- 39,116	1	61,862
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	3	104,026
1600	INVESTIGATOR (PYRL NOT 06	D 072	31105	35,759- 49,649	2	80,599
1604	DIETARY AIDE	D 072	81801	31,030- 34,377	2	58,016
1605	COOK	D 072	90210	30,126- 38,272	4	122,644
1609	DIETITIAN	D 072	50310	49,660- 56,161	1	56,161
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	7	246,141
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	2	147,408
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 48,970	19	659,310
1693	COMPUTER SPECIALIST (OPER	D 072	13622	70,641- 75,558	2	140,050
1694	SUPERVISOR OF MECHANICAL	D 072	34221	49,201- 84,196	1	82,362
1697	SUPERVISING COMPUTER SERV	D 072	13616	52,988- 68,652	4	269,181
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	45,840
1715	CORRECTIONAL COUNSELOR	D 072	51273	35,759- 47,817	1	40,138
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	70,641-102,653	13	1,016,227
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	7	340,210
1779	MECHANICAL ENGINEER	D 072	20415	58,405- 91,573	1	72,217
1853	CHAPLAIN	D 072	54610	43,838- 54,197	8	360,139
SUBTOTAL FOR OBJECT 001					436	27,579,279

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1835	CAPTAIN (CORRECTION)	D 072 70467		64,836- 81,174	17	1,436,387
1845	CORRECTION OFFICER	D 072 70410		26,667- 63,309	58	3,910,262
1856	DEPUTY WARDEN (CORRECTION	D 072 7048C		97,076-117,756	1	130,463
1861	Warden	D 072 70488		45,758-196,574	4	668,236
	SUBTOTAL FOR OBJECT 004				80	6,145,348

	POSITION SCHEDULE FOR U/A 001				516	33,724,627
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				185	12,091,194
	TOTAL FOR U/A 001				701	45,815,821

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	8,234,174	147	8,234,174			
		SUBTOTAL FOR F/T SALARIED	147	8,234,174	147	8,234,174			
		SUBTOTAL FOR BUDGET CODE 1513	147	8,234,174	147	8,234,174			
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,728		7,408	2-		105,320-
		SUBTOTAL FOR F/T SALARIED	2	112,728		7,408	2-		105,320-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,801					31,801-
		SUBTOTAL FOR FRINGE BENES		31,801					31,801-
		SUBTOTAL FOR BUDGET CODE 5012	2	144,529		7,408	2-		137,121-
		TOTAL FOR	149	8,378,703	147	8,241,582	2-		137,121-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,971,902	31	2,951,151	18-		2,020,751-
		002 NEW POSITIONS				1,800			1,800
		004 FULL TIME UNIFORMED PERSONNEL	450	73,959,227	219	70,011,255	231-		3,947,972-
		SUBTOTAL FOR F/T SALARIED	499	78,931,129	250	72,964,206	249-		5,966,923-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,512,265		4,512,265			
		042 LONGEVITY DIFFERENTIAL		41,297,755		41,517,044			219,289
		043 SHIFT DIFFERENTIAL		22,563,900		22,490,336			73,564-
		045 HOLIDAY PAY		22,911,296		27,705,533			4,794,237
		047 OVERTIME		5,262,119		5,262,119			
		048 OVERTIME UNIFORM FORCES		62,335,006		58,482,709			3,852,297-
		SUBTOTAL FOR ADD GRS PAY		158,888,700		159,976,365			1,087,665
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		66,171		30,810,570			30,744,399

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR AMT TO SCHED					66,171			30,810,570	30,744,399	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479		9,527,479		
SUBTOTAL FOR FRINGE BENES					9,527,479			9,527,479		
SUBTOTAL FOR BUDGET CODE 1501				499	247,413,479	250		273,278,620	249-	25,865,141
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	630,087	9	677,439		47,352		
SUBTOTAL FOR F/T SALARIED				9	630,087	9		677,439	47,352	
SUBTOTAL FOR BUDGET CODE 1507				9	630,087	9		677,439	47,352	
BUDGET CODE: 5001 DRUG FREE GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	232,257		10,854	5-	221,403-		
SUBTOTAL FOR F/T SALARIED				5	232,257		5-	10,854	221,403-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,051				26,051-		
SUBTOTAL FOR FRINGE BENES					26,051			26,051-		
SUBTOTAL FOR BUDGET CODE 5001				5	258,308		5-	10,854	247,454-	
BUDGET CODE: 5004 TRANSITIONAL SERVICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,592		3,641	1-	14,951-		
		004 FULL TIME UNIFORMED PERSONNEL	2	83,324			2-	83,324-		
SUBTOTAL FOR F/T SALARIED				3	101,916		3-	3,641	98,275-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,624				3,624-		
SUBTOTAL FOR FRINGE BENES					3,624			3,624-		
SUBTOTAL FOR BUDGET CODE 5004				3	105,540		3-	3,641	101,899-	
TOTAL FOR OPERATIONS				516	248,407,414	259		273,970,554	257-	25,563,140

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,012,727	64	3,135,578			122,851
		002 NEW POSITIONS				1,200			1,200
		004 FULL TIME UNIFORMED PERSONNEL	338	21,545,672	106	5,166,992	232-		16,378,680-
		SUBTOTAL FOR F/T SALARIED	402	24,558,399	170	8,303,770	232-		16,254,629-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000			
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000			
		SUBTOTAL FOR BUDGET CODE 1502	402	24,907,399	170	8,652,770	232-		16,254,629-
		TOTAL FOR TRANSPORTATION	402	24,907,399	170	8,652,770	232-		16,254,629-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,248,372	32	1,365,744			117,372
		002 NEW POSITIONS				1,800			1,800
		004 FULL TIME UNIFORMED PERSONNEL	195	12,834,347	195	12,834,347			
		SUBTOTAL FOR F/T SALARIED	227	14,082,719	227	14,201,891			119,172
		SUBTOTAL FOR BUDGET CODE 1503	227	14,082,719	227	14,201,891			119,172
		TOTAL FOR SPECIAL OPERATIONS DIVISION	227	14,082,719	227	14,201,891			119,172
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	134	7,177,567	134	7,177,567			
		SUBTOTAL FOR F/T SALARIED	134	7,177,567	134	7,177,567			
		SUBTOTAL FOR BUDGET CODE 1505	134	7,177,567	134	7,177,567			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	718,122	14	751,784		33,662	
		002 NEW POSITIONS				600		600	
		004 FULL TIME UNIFORMED PERSONNEL	70	4,662,415	70	4,662,415			
		SUBTOTAL FOR F/T SALARIED	84	5,380,537	84	5,414,799		34,262	
		SUBTOTAL FOR BUDGET CODE 1506	84	5,380,537	84	5,414,799		34,262	
		TOTAL FOR TRAINING ACADEMY	218	12,558,104	218	12,592,366		34,262	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	802,465	21	856,471		54,006	
		002 NEW POSITIONS				600		600	
		004 FULL TIME UNIFORMED PERSONNEL	19	1,087,141	19	1,087,141			
		SUBTOTAL FOR F/T SALARIED	40	1,889,606	40	1,944,212		54,606	
		SUBTOTAL FOR BUDGET CODE 1600	40	1,889,606	40	1,944,212		54,606	
		TOTAL FOR CORRECTION INDUSTRIES	40	1,889,606	40	1,944,212		54,606	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	9,372,809	135	9,918,531		545,722	
		002 NEW POSITIONS				600		600	
		004 FULL TIME UNIFORMED PERSONNEL	40	2,347,330	40	2,347,330			
		SUBTOTAL FOR F/T SALARIED	175	11,720,139	175	12,266,461		546,322	
		SUBTOTAL FOR BUDGET CODE 1601	175	11,720,139	175	12,266,461		546,322	
		TOTAL FOR RI SUPPORT SERVICES	175	11,720,139	175	12,266,461		546,322	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	645,478	15	650,950	5,472
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240	5	270,240	
		SUBTOTAL FOR F/T SALARIED	20	915,718	20	921,190	5,472
		SUBTOTAL FOR BUDGET CODE 1602	20	915,718	20	921,190	5,472
		TOTAL FOR RI TELECOMMUNICATIONS	20	915,718	20	921,190	5,472
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,254,346	22	1,294,449	40,103
		004 FULL TIME UNIFORMED PERSONNEL	179	10,619,356	179	10,619,356	
		SUBTOTAL FOR F/T SALARIED	201	11,873,702	201	11,913,805	40,103
		SUBTOTAL FOR BUDGET CODE 2001	201	11,873,702	201	11,913,805	40,103
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	201	11,873,702	201	11,913,805	40,103
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	757,574	16	773,696	16,122
		004 FULL TIME UNIFORMED PERSONNEL	136	7,578,247	136	7,578,247	
		SUBTOTAL FOR F/T SALARIED	152	8,335,821	152	8,351,943	16,122
		SUBTOTAL FOR BUDGET CODE 2101	152	8,335,821	152	8,351,943	16,122
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	152	8,335,821	152	8,351,943	16,122
			1076				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	392,796	12	409,357	16,561
		004 FULL TIME UNIFORMED PERSONNEL	10	540,480	10	540,480	
		SUBTOTAL FOR F/T SALARIED	22	933,276	22	949,837	16,561
		SUBTOTAL FOR BUDGET CODE 2201	22	933,276	22	949,837	16,561
		TOTAL FOR JAMES A THOMAS CENTER	22	933,276	22	949,837	16,561
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,279,135	31	1,318,276	39,141
		SUBTOTAL FOR F/T SALARIED	31	1,279,135	31	1,318,276	39,141
		SUBTOTAL FOR BUDGET CODE 2301	31	1,279,135	31	1,318,276	39,141
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	31	1,279,135	31	1,318,276	39,141
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,662,130	53	2,775,524	113,394
		004 FULL TIME UNIFORMED PERSONNEL	691	41,189,590	591	33,774,415	100- 7,415,175-
		SUBTOTAL FOR F/T SALARIED	744	43,851,720	644	36,549,939	100- 7,301,781-
		SUBTOTAL FOR BUDGET CODE 2401	744	43,851,720	644	36,549,939	100- 7,301,781-
BUDGET CODE: 2431 VERNON C BAIN CENTER							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,163,807	26	1,209,778			45,971
		004 FULL TIME UNIFORMED PERSONNEL	342	21,359,209	342	21,359,209			
		SUBTOTAL FOR F/T SALARIED	368	22,523,016	368	22,568,987			45,971
		SUBTOTAL FOR BUDGET CODE 2431	368	22,523,016	368	22,568,987			45,971
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,112	66,374,736	1,012	59,118,926	100-		7,255,810-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,813,081	71	2,970,485			157,404
		004 FULL TIME UNIFORMED PERSONNEL	780	42,735,571	780	42,735,571			
		SUBTOTAL FOR F/T SALARIED	851	45,548,652	851	45,706,056			157,404
		SUBTOTAL FOR BUDGET CODE 2501	851	45,548,652	851	45,706,056			157,404
BUDGET CODE: 2611 WEST FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,875,388	44	2,024,142			148,754
		004 FULL TIME UNIFORMED PERSONNEL	141	8,420,319	141	8,420,319			
		SUBTOTAL FOR F/T SALARIED	185	10,295,707	185	10,444,461			148,754
		SUBTOTAL FOR BUDGET CODE 2611	185	10,295,707	185	10,444,461			148,754
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,036	55,844,359	1,036	56,150,517			306,158
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,040,552	60	2,948,493	14-		92,059-
		004 FULL TIME UNIFORMED PERSONNEL	1,112	62,522,095	779	39,869,550	333-		22,652,545-
		SUBTOTAL FOR F/T SALARIED	1,186	65,562,647	839	42,818,043	347-		22,744,604-
		SUBTOTAL FOR BUDGET CODE 2601	1,186	65,562,647	839	42,818,043	347-		22,744,604-
			1078						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ANNA M KROSS CENTER			1,186	65,562,647	839	42,818,043	347-	22,744,604-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,112,493	44	2,187,360		74,867
		004 FULL TIME UNIFORMED PERSONNEL	616	34,696,194	616	34,696,194		
SUBTOTAL FOR F/T SALARIED			660	36,808,687	660	36,883,554		74,867
SUBTOTAL FOR BUDGET CODE 2621			660	36,808,687	660	36,883,554		74,867
TOTAL FOR GEORE R VIERNO CENTER			660	36,808,687	660	36,883,554		74,867
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,234,124	49	2,338,299		104,175
		004 FULL TIME UNIFORMED PERSONNEL	817	47,012,432	755	42,391,922	62-	4,620,510-
SUBTOTAL FOR F/T SALARIED			866	49,246,556	804	44,730,221	62-	4,516,335-
SUBTOTAL FOR BUDGET CODE 2701			866	49,246,556	804	44,730,221	62-	4,516,335-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			866	49,246,556	804	44,730,221	62-	4,516,335-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,847,522	40	1,927,582		80,060
		004 FULL TIME UNIFORMED PERSONNEL	671	39,223,562	671	39,223,562		
SUBTOTAL FOR F/T SALARIED			711	41,071,084	711	41,151,144		80,060

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2711			711	41,071,084	711	41,151,144		80,060
TOTAL FOR ROSE M SINGER CENTER			711	41,071,084	711	41,151,144		80,060
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,354,415	59	2,438,845		84,430
		004 FULL TIME UNIFORMED PERSONNEL	792	41,058,006	792	43,418,006		2,360,000
SUBTOTAL FOR F/T SALARIED			851	43,412,421	851	45,856,851		2,444,430
SUBTOTAL FOR BUDGET CODE 2801			851	43,412,421	851	45,856,851		2,444,430
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			851	43,412,421	851	45,856,851		2,444,430
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,820,614	65	2,947,636		127,022
		004 FULL TIME UNIFORMED PERSONNEL	830	43,118,719	830	43,118,719		
SUBTOTAL FOR F/T SALARIED			895	45,939,333	895	46,066,355		127,022
SUBTOTAL FOR BUDGET CODE 2901			895	45,939,333	895	46,066,355		127,022
BUDGET CODE: 2902 GEORGE MOTCHAN DET CTR/FED ANN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,390		3,390		
SUBTOTAL FOR F/T SALARIED				3,390		3,390		
SUBTOTAL FOR BUDGET CODE 2902				3,390		3,390		
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			895	45,942,723	895	46,069,745		127,022

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS									
BUDGET CODE: 3001 BROOKLYN COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,987,892	50	2,987,892			
SUBTOTAL FOR F/T SALARIED			50	2,987,892	50	2,987,892			
SUBTOTAL FOR BUDGET CODE 3001			50	2,987,892	50	2,987,892			
TOTAL FOR BROOKLYN COURT PENS			50	2,987,892	50	2,987,892			
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS									
BUDGET CODE: 3101 BRONX COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	2,555,508	56	3,216,909	9		661,401
SUBTOTAL FOR F/T SALARIED			47	2,555,508	56	3,216,909	9		661,401
SUBTOTAL FOR BUDGET CODE 3101			47	2,555,508	56	3,216,909	9		661,401
TOTAL FOR BRONX COURT PENS			47	2,555,508	56	3,216,909	9		661,401
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 3201 QUEENS COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	2,682,446	46	2,682,446			
SUBTOTAL FOR F/T SALARIED			46	2,682,446	46	2,682,446			
SUBTOTAL FOR BUDGET CODE 3201			46	2,682,446	46	2,682,446			
TOTAL FOR QUEENS COURT PENS			46	2,682,446	46	2,682,446			
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3301 MANHATTAN COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,155	3	105,374			12,219
		004 FULL TIME UNIFORMED PERSONNEL	107	5,874,684	107	5,874,684			
		SUBTOTAL FOR F/T SALARIED	110	5,967,839	110	5,980,058			12,219
		SUBTOTAL FOR BUDGET CODE 3301	110	5,967,839	110	5,980,058			12,219
		TOTAL FOR MANHATTAN COURT PENS	110	5,967,839	110	5,980,058			12,219
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD									
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,966,435	71	3,966,435			
		SUBTOTAL FOR F/T SALARIED	71	3,966,435	71	3,966,435			
		SUBTOTAL FOR BUDGET CODE 4001	71	3,966,435	71	3,966,435			
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	71	3,966,435	71	3,966,435			
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD									
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	192	10,908,967	192	10,908,967			
		SUBTOTAL FOR F/T SALARIED	192	10,908,967	192	10,908,967			
		SUBTOTAL FOR BUDGET CODE 4201	192	10,908,967	192	10,908,967			
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	192	10,908,967	192	10,908,967			
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,229,707	44	2,322,320		92,613
		004 FULL TIME UNIFORMED PERSONNEL	315	17,793,458	315	17,793,458		
		SUBTOTAL FOR F/T SALARIED	359	20,023,165	359	20,115,778		92,613
		SUBTOTAL FOR BUDGET CODE 4301	359	20,023,165	359	20,115,778		92,613
		TOTAL FOR NORTH INFIRMARY COMMAND	359	20,023,165	359	20,115,778		92,613
TOTAL FOR OPERATIONS			10,345	798,637,201	9,354	777,962,373	991-	20,674,828-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,345	798,637,201	9,354	777,962,373	20,674,828-
FINANCIAL PLAN SAVINGS				119,454-	119,454-
APPROPRIATION	10,345	798,637,201	9,354	777,842,919	20,794,282-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	758,393,407	747,085,982	11,307,425-
OTHER CATEGORICAL	3,755,540		3,755,540-
CAPITAL FUNDS - I.F.A.			
STATE	16,375,308	10,788,520	5,586,788-
FEDERAL - C.D.			
FEDERAL - OTHER	20,112,946	19,968,417	144,529-
INTRA-CITY SALES			
TOTAL	798,637,201	777,842,919	20,794,282-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	45,758-196,574	2	156,701
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	1	60,183
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	45,758-196,574	1	104,687
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	45,758-196,574	3	227,625
1178	RESEARCH SCIENTIST	D 072	21755	65,085- 91,663	1	80,763
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	12	803,979
1200	SENIOR STATIONARY ENGINEE	D 072	91638	105,214-112,731	6	659,431
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	32,052- 32,988	1	28,365
1213	AUTO MECHANIC	D 072	92510	64,728- 70,490	15	1,018,924
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	32,052- 32,988	4	124,521
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	68,166- 93,365	2	186,730
1216	AUTO BODY WORKER	D 072	92501	44,468- 50,810	2	95,278
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	65,477- 65,477	1	72,931
1236	COMPUTER AIDE	D 072	13620	35,335- 49,387	2	69,230
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	41,812- 51,832	1	45,697
1240	WELDER	D 072	92355	49,506- 97,446	14	1,364,249
1243	PROCUREMENT ANALYST	X 072	12158	34,651- 73,424	4	186,444
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	13	828,472
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	10	560,046
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	28,812- 63,243	11	459,654
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	51,835- 61,528	6	270,998
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	42,510- 69,924	46	2,106,811
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	40,866- 63,127	7	329,964
1259	SENIOR AUTOMOTIVE SERVICE	D 072	92509	37,535- 42,294	1	37,535
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	4	329,225
1265	MACHINIST	D 072	92610	64,728- 70,490	5	352,452
1267	RUBBER TIRE REPAIRER	D 072	90736	45,601- 45,601	1	48,880
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	139,762
1271	FOOD SERVICE MANAGER	D 072	05058	45,698- 49,319	9	461,550
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-153,151	2	198,045
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	40,874
1319	SUPVR ELECTRICIAN	D 072	91769	87,239- 87,239	1	87,239
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	34	2,733,192
1335	PROGRAM SPECIALIST CORRE	D 072	60948	51,835- 61,528	7	391,936
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	38,594- 51,835	8	334,350
1345	STATIONARY ENGINEER	D 072	91644	89,366- 94,983	26	2,469,560
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	1	50,111
1360	CARPENTER	D 072	92005	37,746- 53,578	17	1,290,974
1384	SUPVR PLUMBER	D 072	91972	64,237- 73,414	1	81,593
1385	PLUMBER	D 072	91915	49,165- 68,716	37	2,866,871
1395	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	5	217,022

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 47,817	1	40,163
1415	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	44,396
1420	OILER	D 072	91628	89,262- 89,262	40	3,570,480
1421	MARINE OILER (DEPT OF COR	D 072	91548	45,984- 45,984	1	47,823
1430	OILER	D 072	91628	89,262- 89,262	4	357,048
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	44,924- 56,235	1	50,038
1450	DIETITIAN	D 072	50310	49,660- 56,161	1	50,833
1455	STEAM FITTER	D 072	91925	48,050- 52,161	8	659,912
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412- 51,412	1	88,262
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	40,069- 41,593	15	907,653
1470	ASSOCIATE CORRECTION COUN	D 072	51274	51,835- 61,528	10	460,183
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	44,030- 63,421	1	53,908
1480	PLUMBER'S HELPER	D 072	91916	45,090- 45,090	29	1,684,856
1485	*SENIOR BAKER	D 072	90236	33,397- 45,120	4	155,171
1490	SENIOR COOK	D 072	90235	32,721- 44,153	25	916,434
1500	LOCKSMITH	D 072	90723	41,530- 41,530	16	725,952
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	176,206
1513	SENIOR STOREKEEPER	D 072	12220	38,395- 52,125	1	48,046
1515	MAINTENANCE WORKER	D 072	90698	33,742- 50,446	60	2,991,492
1535	CLERICAL ASSOCIATE	D 072	10251	20,095- 48,970	1	50,627
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	25,414- 48,970	1	29,550
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253- 38,406	1	39,942
1542	PRINTING PRESS OPERATOR	D 072	92123	67,964- 67,964	1	67,964
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	62,635- 85,014	2	150,557
1547	TELECOMM. SERVICE TECH.	D 072	92590	57,332- 66,305	2	97,635
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	1	54,231
1555	ELECTRICIAN'S HELPER	D 072	91722	52,252- 52,252	26	1,358,554
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	110,929-119,361	1	119,304
1580	STEAMFITTER'S HELPER	D 072	91926	31,516- 39,116	6	371,173
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	32,252- 41,203	1	35,924
1590	SUPERVISING HOUSEKEEPER	D 072	80760	37,690- 46,485	2	90,845
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	1	29,916
1600	INSTITUTIONAL AIDE	D 072	81803	31,030- 34,377	21	623,312
1604	DIETARY AIDE	D 072	81801	31,030- 34,377	6	174,038
1605	COOK	D 072	90210	30,126- 38,272	134	4,429,610
1609	DIETITIAN	D 072	50310	49,660- 56,161	9	420,036
1610	COMMISSARY MANAGER	D 072	54910	27,988- 34,286	7	229,393
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	14	472,942
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	12	375,763
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	45,194- 45,194	3	129,854
1630	MOTOR VEHICLE OPERATOR	D 072	91212	35,826- 38,919	47	1,778,307

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1635	BAKER	D 072	90211	30,098- 37,239	5	160,391
1640	MASONS HELPER	D 072	92225	53,403- 53,403	1	57,239
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 48,970	19	645,235
1653	OFFICE MACHINE AIDE	D 072	11702	25,414- 35,804	2	67,987
1655	CASHIER	D 072	10605	31,368- 47,087	32	980,880
1665	CASHIER	D 072	10605	31,368- 47,087	1	28,368
1671	EXTERMINATOR	D 072	90510	29,237- 38,687	11	327,789
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 89,638	12	1,075,646
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-119,361	2	189,096
1700	*ELEVATOR OPERATOR	D 072	80910	30,176- 37,124	5	155,620
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	51,835- 61,528	1	53,984
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	5	221,957
1715	CORRECTIONAL COUNSELOR	D 072	51273	35,759- 47,817	1	37,291
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	70,641-102,653	1	76,534
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	1	71,590
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	51,835- 61,528	1	60,408
1775	CEMENT MASON	D 072	92210	62,118- 70,992	2	136,658
1776	BRICKLAYER	D 072	92205	69,864- 69,864	5	386,591
1778	MARINE ENGINEER (DC)	D 072	91544	55,449- 55,449	3	178,158
1780	MATE (DC)	D 072	91555	49,962- 49,962	1	53,509
1853	CHAPLAIN	D 072	54610	43,838- 54,197	11	516,981
SUBTOTAL FOR OBJECT 001					970	51,613,099
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	64,836- 81,174	858	66,882,939
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	8,279	490,432,325
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	41	4,919,848
1859	WARDEN (CORRECTION)	D 072	70488	45,758-196,574	113	10,780,239
1861	WARDEN (CORRECTION)	D 072	70488	45,758-196,574	22	3,411,208
SUBTOTAL FOR OBJECT 004					9,313	576,426,559
POSITION SCHEDULE FOR U/A 002					10,283	628,039,658
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-929	-56,739,166
TOTAL FOR U/A 002					9,354	571,300,492

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10		SUPPLYS&MATL	100		483,000			553,000		70,000
		SUBTOTAL FOR SUPPLYS&MATL			483,000			553,000		70,000
60		CNTRCTL SVCS	608		30,000			30,000		
		SUBTOTAL FOR CNTRCTL SVCS			30,000			30,000		
		SUBTOTAL FOR BUDGET CODE 0407			513,000			583,000		70,000
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10		SUPPLYS&MATL	169		1,174,966			949,966		225,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,174,966			949,966		225,000-
60		CNTRCTL SVCS	608		204,971	6		284,971		80,000
		SUBTOTAL FOR CNTRCTL SVCS		6	204,971	6		284,971		80,000
		SUBTOTAL FOR BUDGET CODE 1603		6	1,379,937	6		1,234,937		145,000-
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS										
10		SUPPLYS&MATL	100		42,970					42,970-
		SUBTOTAL FOR SUPPLYS&MATL			42,970					42,970-
30		PROPTY&EQUIP	332		541					541-
		SUBTOTAL FOR PROPTY&EQUIP			541					541-
40		OTHR SER&CHR	402		1,200					1,200-
			451		13,010					13,010-
			453		7,350					7,350-
		SUBTOTAL FOR OTHR SER&CHR			21,560					21,560-
60		CNTRCTL SVCS	600		44,000					44,000-
		SUBTOTAL FOR CNTRCTL SVCS			44,000					44,000-
		SUBTOTAL FOR BUDGET CODE 5012			109,071					109,071-
BUDGET CODE: 5013 Correction Law Explorers Grant										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
	SUBTOTAL FOR SUPPLYS&MATL					3,000					3,000-
	SUBTOTAL FOR BUDGET CODE 5013					3,000					3,000-
BUDGET CODE: 5015 Multi-Service Discharge Planning Program											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL					1,000					1,000-
	SUBTOTAL FOR BUDGET CODE 5015					1,000					1,000-
TOTAL FOR					6	2,006,008	6		1,817,937		188,071-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER											
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER											
60	CNRCTL SVCS	608	MAINT & REP GENERAL		1	160,001		1	160,001		
	SUBTOTAL FOR CNRCTL SVCS					1	160,001		1	160,001	
	SUBTOTAL FOR BUDGET CODE 0101					1	160,001		1	160,001	
TOTAL FOR OFFICE OF THE COMMISSIONER					1	160,001		1	160,001		
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES											
BUDGET CODE: 0103 NUTRITIONAL SERVICES											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			609,319			247,484		361,835-
		110	FOOD & FORAGE SUPPLIES			20,398,720			15,228,720		5,170,000-
	SUBTOTAL FOR SUPPLYS&MATL					21,008,039			15,476,204		5,531,835-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			94,104			441,524		347,420
		315	OFFICE EQUIPMENT			202			9,100		8,898
	SUBTOTAL FOR PROPTY&EQUIP					94,306			450,624		356,318

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,316		52,316			
		SUBTOTAL FOR OTHR SER&CHR		52,316		52,316			
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1	10,000			
		SUBTOTAL FOR BUDGET CODE 0103	1	21,164,661	1	15,989,144		5,175,517-	
		TOTAL FOR SPECIALIZED SERVICES	1	21,164,661	1	15,989,144		5,175,517-	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		166,000		178,000		12,000	
		169 MAINTENANCE SUPPLIES		169,444		157,444		12,000-	
		SUBTOTAL FOR SUPPLYS&MATL		335,444		335,444			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	16	4,001,522	16	4,681,764		680,242	
		SUBTOTAL FOR CNTRCTL SVCS	16	4,001,522	16	4,681,764		680,242	
		SUBTOTAL FOR BUDGET CODE 0301	16	4,356,966	16	5,037,208		680,242	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	4,356,966	16	5,037,208		680,242	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000			
	827001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,217,602		2,217,602		1,000,000-	
	100	SUPPLIES + MATERIALS - GENERAL		43,000				43,000-	
	117	POSTAGE		95,558		75,558		20,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		132	EXPENSES RELATIVE TO COMMISRY		5,562,284				5,562,284-
			SUBTOTAL FOR SUPPLYS&MATL		8,933,444		2,308,160		6,625,284-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,354,810		4,354,810		1,000,000
		025001	40X CONTRACTUAL SERVICES-GENERAL		60,189				60,189-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		143,000				143,000-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		1,700		1,700		
			417 ADVERTISING		1,880,000				1,880,000-
	856001	42C	HEAT LIGHT & POWER		37,503,866		37,503,866		
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		425,864		250,864		175,000-
		453	OVERNIGHT TRVL EXP-GENERAL		135,000		35,000		100,000-
			SUBTOTAL FOR OTHR SER&CHR		43,718,491		42,360,302		1,358,189-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		386,760		386,760		
			SUBTOTAL FOR SOCIAL SERV		386,760		386,760		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,026,144	2	816,144		210,000-
			612 OFFICE EQUIPMENT MAINTENANCE	5	20,000	5	50,000		30,000
			SUBTOTAL FOR CNTRCTL SVCS	7	1,046,144	7	866,144		180,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		108,857		2,725,947		2,617,090
			SUBTOTAL FOR FXD MIS CHGS		108,857		2,725,947		2,617,090
			SUBTOTAL FOR BUDGET CODE 0401	7	54,193,696	7	48,647,313		5,546,383-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000				500,000-
			SUBTOTAL FOR SUPPLYS&MATL		500,000				500,000-
			SUBTOTAL FOR BUDGET CODE 0402		500,000				500,000-
BUDGET CODE: 0408 CENTRAL SECURITY									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		1,702,640		1,537,847		164,793-
			SUBTOTAL FOR SUPPLYS&MATL		1,702,640		1,537,847		164,793-
30			EQUIPMENT GENERAL		670,603		587,851		82,752-
			SUBTOTAL FOR PROPTY&EQUIP		670,603		587,851		82,752-
60			CONTRACTUAL SERVICES GENERAL		41,804		20,806		20,998-
			SUBTOTAL FOR CNTRCTL SVCS		41,804		20,806		20,998-
			SUBTOTAL FOR BUDGET CODE 0408		2,415,047		2,146,504		268,543-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
60			PROF SERV OTHER		63,234				63,234-
			SUBTOTAL FOR CNTRCTL SVCS		63,234				63,234-
			SUBTOTAL FOR BUDGET CODE 5006		63,234				63,234-
TOTAL FOR MANAGEMENT BUDGET + PLANNING				7	57,171,977	7	50,793,817		6,378,160-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10			SUPPLIES + MATERIALS - GENERAL		18,000				18,000-
			SUBTOTAL FOR SUPPLYS&MATL		18,000				18,000-
30			OFFICE EQUIPMENT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 0501		28,000				28,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					28,000				28,000-

RESPONSIBILITY CENTER: 0508 INSPECTIONS

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0508 INSPECTIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			137,522			114,522	23,000-
		SUBTOTAL FOR SUPPLYS&MATL			137,522			114,522	23,000-
		SUBTOTAL FOR BUDGET CODE 0508			137,522			114,522	23,000-
		TOTAL FOR INSPECTIONS			137,522			114,522	23,000-
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			295,700			84,700	211,000-
		SUBTOTAL FOR SUPPLYS&MATL			295,700			84,700	211,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			10,710			185,710	175,000
		338 LIBRARY BOOKS			617,000			367,000	250,000-
		SUBTOTAL FOR PROPTY&EQUIP			627,710			552,710	75,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			170,000				170,000-
		SUBTOTAL FOR SOCIAL SERV			170,000				170,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			39,650			1,300	38,350-
		SUBTOTAL FOR CNTRCTL SVCS			39,650			1,300	38,350-
		SUBTOTAL FOR BUDGET CODE 0601			1,133,060			638,710	494,350-
		TOTAL FOR PROGRAMS			1,133,060			638,710	494,350-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,513			44,709	14,196
		SUBTOTAL FOR SUPPLYS&MATL			30,513			44,709	14,196
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,418			20,202	11,784

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		7,596		2,958		4,638-
			SUBTOTAL FOR PROPTY&EQUIP		16,014		23,160		7,146
40			OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		17,500		2,500		15,000-
			SUBTOTAL FOR OTHER SER&CHR		17,500		2,500		15,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		35,749		10,000		25,749-
			608 MAINT & REP GENERAL		9,000				9,000-
			SUBTOTAL FOR CNTRCTL SVCS		44,749		10,000		34,749-
			SUBTOTAL FOR BUDGET CODE 0901		108,776		80,369		28,407-
			TOTAL FOR INVESTIGATIONS		108,776		80,369		28,407-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,292		59,999		9,707
			SUBTOTAL FOR PROPTY&EQUIP		50,292		59,999		9,707
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		550				550-
			608 MAINT & REP GENERAL		1,341,205		6,205		1,335,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,341,755		6,205		1,335,550-
			SUBTOTAL FOR BUDGET CODE 1501		1,398,047		66,204		1,331,843-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915		
			SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,915		2,915		
			SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915		
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	3,680,000	4	2,930,000		750,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4		3,680,000	4		2,930,000		750,000-
SUBTOTAL FOR BUDGET CODE 1507			4		3,685,830	4		2,935,830		750,000-
BUDGET CODE: 5001 DRUG FREE GRANT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,262					4,262-
SUBTOTAL FOR SUPPLYS&MATL					4,262					4,262-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT			1,675					1,675-
SUBTOTAL FOR PROPTY&EQUIP					1,675					1,675-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			3,500					3,500-
SUBTOTAL FOR CNTRCTL SVCS					3,500					3,500-
SUBTOTAL FOR BUDGET CODE 5001					9,437					9,437-
BUDGET CODE: 5004 TRANSITIONAL SERVICE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			95					95-
SUBTOTAL FOR SUPPLYS&MATL					95					95-
SUBTOTAL FOR BUDGET CODE 5004					95					95-
TOTAL FOR OPERATIONS			4		5,093,409	4		3,002,034		2,091,375-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			41,183			41,183		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			364,023			389,023		25,000
		106 MOTOR VEHICLE FUEL			1,804,910			1,804,910		
SUBTOTAL FOR SUPPLYS&MATL					2,210,116			2,235,116		25,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			21,863			26,863		5,000
		305 MOTOR VEHICLES			814,141			367,408		446,733-
		315 OFFICE EQUIPMENT			200			200		
SUBTOTAL FOR PROPTY&EQUIP					836,204			394,471		441,733-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	160,000	1	198,620			38,620
		608 MAINT & REP GENERAL	1	25,000	1	25,000			
		633 TRANSPORTATION EXPENDITURES	1	260,829	1	260,829			
		SUBTOTAL FOR CNTRCTL SVCS	3	445,829	3	484,449			38,620
		SUBTOTAL FOR BUDGET CODE 1502	3	3,492,149	3	3,114,036			378,113-
		TOTAL FOR TRANSPORTATION	3	3,492,149	3	3,114,036			378,113-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,095		15,095			32,000-
		SUBTOTAL FOR SUPPLYS&MATL		47,095		15,095			32,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,967		5,685			1,282-
		315 OFFICE EQUIPMENT				1,282			1,282
		SUBTOTAL FOR PROPTY&EQUIP		6,967		6,967			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	356,553	1	387,280			30,727
		SUBTOTAL FOR CNTRCTL SVCS	1	356,553	1	387,280			30,727
		SUBTOTAL FOR BUDGET CODE 1503	1	410,615	1	409,342			1,273-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	410,615	1	409,342			1,273-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,025		140,262			65,237
		SUBTOTAL FOR SUPPLYS&MATL		75,025		140,262			65,237
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,044		10,807			1,763
		315 OFFICE EQUIPMENT		9,808		12,808			3,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					18,852		23,615		4,763	
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	1	536	1	536				
		624 CLEANING SERVICES	1	175,000	1	175,000				
		671 TRAINING PRGM CITY EMPLOYEES	1	256,864	1	102,214			154,650-	
SUBTOTAL FOR CNTRCTL SVCS					3	432,400		3	277,750	154,650-
SUBTOTAL FOR BUDGET CODE 1505					3	526,277		3	441,627	84,650-
TOTAL FOR TRAINING ACADEMY					3	526,277		3	441,627	84,650-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10		SUPPLYS&MATL								
		133 EXPENSE RELA TO MANU INDUSTRY		1,292,305		1,112,305				180,000-
SUBTOTAL FOR SUPPLYS&MATL						1,292,305			1,112,305	180,000-
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS		179,532		179,532				
SUBTOTAL FOR SOCIAL SERV						179,532			179,532	
SUBTOTAL FOR BUDGET CODE 1600						1,471,837			1,291,837	180,000-
TOTAL FOR CORRECTION INDUSTRIES						1,471,837			1,291,837	180,000-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL				434,066				434,066
		109 FUEL OIL		3,070,120		3,070,120				
SUBTOTAL FOR SUPPLYS&MATL						3,070,120			3,504,186	434,066
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL				98,150				98,150
SUBTOTAL FOR PROPTY&EQUIP									98,150	98,150
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			1	541,862		1		541,862

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS						1		541,862	1	541,862	
SUBTOTAL FOR BUDGET CODE 1601					3,070,120	1		4,144,198	1	1,074,078	
TOTAL FOR RI SUPPORT SERVICES					3,070,120	1		4,144,198	1	1,074,078	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS											
BUDGET CODE: 1602 R I TELECOMMUNICATIONS											
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			90,766		90,000	766-
SUBTOTAL FOR SUPPLYS&MATL								90,766		90,000	766-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			142,050		142,050	
				315	OFFICE EQUIPMENT			55,000		55,000	
SUBTOTAL FOR PROPTY&EQUIP								197,050		197,050	
40		OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			33,335		47,337	14,002
SUBTOTAL FOR OTHR SER&CHR								33,335		47,337	14,002
60		CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2		670,420	2	5,946,420	5,276,000
				608	MAINT & REP GENERAL	1		111,950	1	111,950	
SUBTOTAL FOR CNTRCTL SVCS						3		782,370	3	6,058,370	5,276,000
SUBTOTAL FOR BUDGET CODE 1602					1,103,521	3		6,392,757		5,289,236	
TOTAL FOR RI TELECOMMUNICATIONS					1,103,521	3		6,392,757		5,289,236	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX											
BUDGET CODE: 2401 MANH HDM											
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS			285,484		285,484	
SUBTOTAL FOR SOCIAL SERV								285,484		285,484	
SUBTOTAL FOR BUDGET CODE 2401					285,484			285,484		285,484	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2431 VERNON C BAIN CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		124,931		124,931			
		SUBTOTAL FOR SOCIAL SERV		124,931		124,931			
		SUBTOTAL FOR BUDGET CODE 2431		124,931		124,931			
		TOTAL FOR MANHATTAN DETENTION COMPLEX		410,415		410,415			
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		268,880		268,880			
		SUBTOTAL FOR SOCIAL SERV		268,880		268,880			
		SUBTOTAL FOR BUDGET CODE 2501		268,880		268,880			
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		35,916		35,916			
		SUBTOTAL FOR SOCIAL SERV		35,916		35,916			
		SUBTOTAL FOR BUDGET CODE 2611		35,916		35,916			
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		304,796		304,796			
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,028,572					2,028,572-
		SUBTOTAL FOR SUPPLYS&MATL		2,028,572					2,028,572-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		295,352					295,352-
		315 OFFICE EQUIPMENT		75,615					75,615-
		SUBTOTAL FOR PROPTY&EQUIP		370,967					370,967-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			323,828			323,828		
		SUBTOTAL FOR SOCIAL SERV			323,828			323,828		
		SUBTOTAL FOR BUDGET CODE 2601			2,723,367			323,828		2,399,539-
		TOTAL FOR ANNA M KROSS CENTER			2,723,367			323,828		2,399,539-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			207,952			207,952		
		SUBTOTAL FOR SOCIAL SERV			207,952			207,952		
		SUBTOTAL FOR BUDGET CODE 2621			207,952			207,952		
		TOTAL FOR GEORE R VIerno CENTER			207,952			207,952		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			250,072			250,072		
		SUBTOTAL FOR SOCIAL SERV			250,072			250,072		
		SUBTOTAL FOR BUDGET CODE 2701			250,072			250,072		
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			250,072			250,072		
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			269,288			269,288		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					269,288		269,288		
SUBTOTAL FOR BUDGET CODE 2711					269,288		269,288		
TOTAL FOR ROSE M SINGER CENTER					269,288		269,288		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50		SOCIAL SERV		519,192		519,192			
571 DONAT PAT INMATE & DISCHG PRIS					519,192		519,192		
SUBTOTAL FOR SOCIAL SERV					519,192		519,192		
SUBTOTAL FOR BUDGET CODE 2801					519,192		519,192		
BUDGET CODE: 2804 CAPITAL SUPPORT - SS									
10		SUPPLYS&MATL		764,066				764,066-	
100 SUPPLIES + MATERIALS - GENERAL					764,066			764,066-	
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP		68,150				68,150-	
300 EQUIPMENT GENERAL					68,150			68,150-	
SUBTOTAL FOR PROPTY&EQUIP									
60		CNTRCTL SVCS		981,862				981,862-	
608 MAINT & REP GENERAL					981,862			981,862-	
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 2804					1,814,078			1,814,078-	
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					2,333,270		519,192	1,814,078-	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10		SUPPLYS&MATL				1,993,019		1,993,019	
100 SUPPLIES + MATERIALS - GENERAL						1,993,019		1,993,019	
SUBTOTAL FOR SUPPLYS&MATL									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				162,604			162,604
		SUBTOTAL FOR PROPTY&EQUIP				162,604			162,604
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		287,972		287,972			
		SUBTOTAL FOR SOCIAL SERV		287,972		287,972			
		SUBTOTAL FOR BUDGET CODE 2901		287,972		2,443,595			2,155,623
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		287,972		2,443,595			2,155,623
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,073		10,573			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,073		10,573			2,500-
		SUBTOTAL FOR BUDGET CODE 3301		13,073		10,573			2,500-
		TOTAL FOR MANHATTAN COURT PENS		13,073		10,573			2,500-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		142,144		142,144			
		SUBTOTAL FOR SOCIAL SERV		142,144		142,144			
		SUBTOTAL FOR BUDGET CODE 4301		142,144		142,144			
		TOTAL FOR NORTH INFIRMARY COMMAND		142,144		142,144			
TOTAL FOR OPERATIONS - OTPS			45	108,377,248	46	98,309,394		1	10,067,854-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,294,467	108,377,248	44,091,278	98,309,394	10,067,854-
FINANCIAL PLAN SAVINGS				28,119,225	28,119,225
APPROPRIATION		108,377,248		126,428,619	18,051,371

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,404,942		123,942,150	18,537,208
OTHER CATEGORICAL		95			95-
CAPITAL FUNDS - I.F.A.					
STATE		506,671		430,000	76,671-
FEDERAL - C.D.					
FEDERAL - OTHER		1,979,071		1,570,000	409,071-
INTRA-CITY SALES		486,469		486,469	
TOTAL		108,377,248		126,428,619	18,051,371

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0602 SPP - Educational Services									
60		CNTRCTL SVCS			1,059,000				1,059,000-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			1,059,000				1,059,000-
		SUBTOTAL FOR BUDGET CODE 0602			1,059,000				1,059,000-
		TOTAL FOR			1,059,000				1,059,000-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0204 HEALTH MGMT DIVISION									
10		SUPPLYS&MATL			147,370			146,570	800-
		100 SUPPLIES + MATERIALS - GENERAL						146,570	800-
		SUBTOTAL FOR SUPPLYS&MATL			147,370				
30		PROPTY&EQUIP			4,500			4,500	
		300 EQUIPMENT GENERAL							
		315 OFFICE EQUIPMENT			14,000			13,293	707-
		SUBTOTAL FOR PROPTY&EQUIP			18,500			17,793	707-
60		CNTRCTL SVCS		1	323,080	1		320,080	3,000-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS		1	323,080	1		320,080	3,000-
		SUBTOTAL FOR BUDGET CODE 0204		1	488,950	1		484,443	4,507-
		TOTAL FOR HEALTH MANAGEMENT		1	488,950	1		484,443	4,507-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0302 CAPITAL PLANNING									
10		SUPPLYS&MATL			30,615				30,615-
		100 SUPPLIES + MATERIALS - GENERAL							30,615-
		SUBTOTAL FOR SUPPLYS&MATL			30,615				
30		PROPTY&EQUIP			28,500				28,500-
		300 EQUIPMENT GENERAL							
		315 OFFICE EQUIPMENT			19,040				19,040-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					47,540				47,540-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		45,044					45,044-
		686 PROF SERV OTHER		176,000					176,000-
SUBTOTAL FOR CNTRCTL SVCS					221,044				221,044-
SUBTOTAL FOR BUDGET CODE 0302					299,199				299,199-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT									
10		SUPPLYS&MATL				106,615			106,615
SUBTOTAL FOR SUPPLYS&MATL						106,615			106,615
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				28,500			28,500
		315 OFFICE EQUIPMENT				19,040			19,040
SUBTOTAL FOR PROPTY&EQUIP						47,540			47,540
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			1	93,120		1	93,120
		686 PROF SERV OTHER			1	37,925		1	37,925
SUBTOTAL FOR CNTRCTL SVCS						131,045		2	131,045
SUBTOTAL FOR BUDGET CODE 0304						285,200		2	285,200
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					299,199	2	285,200	2	13,999-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10		SUPPLYS&MATL				669,947			570,000-
SUBTOTAL FOR SUPPLYS&MATL						669,947			570,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				49,982			25,000
		315 OFFICE EQUIPMENT				163,277			73,000-
SUBTOTAL FOR PROPTY&EQUIP						213,259			48,000-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP				1,272,470			1,272,470-
SUBTOTAL FOR OTHR SER&CHR						1,272,470			1,272,470-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	48,867	1	73,867		25,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	48,867	1	73,867		25,000	
		SUBTOTAL FOR BUDGET CODE 0008	1	2,204,543	1	339,073		1,865,470-	
BUDGET CODE: 0009 MANAGEMENT & BUDGET									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		75,891		1,220,011		1,144,120	
		SUBTOTAL FOR OTHR SER&CHR		75,891		1,220,011		1,144,120	
		SUBTOTAL FOR BUDGET CODE 0009		75,891		1,220,011		1,144,120	
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,000		65,000			
		SUBTOTAL FOR SUPPLYS&MATL		65,000		65,000			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,330,000		1,426,300		96,300	
		SUBTOTAL FOR PROPTY&EQUIP		1,330,000		1,426,300		96,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	3,065,503	6	3,277,028		211,525	
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	1	45,475	
		671 TRAINING PRGM CITY EMPLOYEES	1	127,606	1	127,606			
		SUBTOTAL FOR CNTRCTL SVCS	7	3,193,109	8	3,450,109	1	257,000	
		SUBTOTAL FOR BUDGET CODE 0405	7	4,588,109	8	4,941,409	1	353,300	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		204,750		197,750		7,000-	
		SUBTOTAL FOR SUPPLYS&MATL		204,750		197,750		7,000-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		13,000		13,000			
		SUBTOTAL FOR PROPTY&EQUIP		13,000		13,000			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		289,000		32,000		257,000-	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		462,393		321,189		141,204-
			413 RENTAL-DATA PROCESSING EQUIP		20		7,370		7,350
			414 RENTALS - LAND BLDGS & STRUCTS		9,598,776		6,798,776		2,800,000-
			417 ADVERTISING		5,000		21,000		16,000
			SUBTOTAL FOR OTHR SER&CHR		10,355,189		7,180,335		3,174,854-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,251,431	1	1,542,841		291,410
			622 TEMPORARY SERVICES			1	1,000	1	1,000
			686 PROF SERV OTHER	2	4,211	2	50,211		46,000
			SUBTOTAL FOR CNTRCTL SVCS	3	1,255,642	4	1,594,052	1	338,410
70	FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		43,700		43,700		
			SUBTOTAL FOR FXD MIS CHGS		43,700		43,700		
			SUBTOTAL FOR BUDGET CODE 0441	3	11,872,281	4	9,028,837	1	2,843,444-
			TOTAL FOR MANAGEMENT BUDGET + PLANNING	11	18,740,824	13	15,529,330	2	3,211,494-
			TOTAL FOR ADMINISTRATION - OTPS	12	20,587,973	16	16,298,973	4	4,289,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332,700	20,587,973	75,700	16,298,973	4,289,000-
FINANCIAL PLAN SAVINGS				844,000	844,000
APPROPRIATION		20,587,973		17,142,973	3,445,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,587,973		17,142,973	3,445,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,587,973		17,142,973	3,445,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,952	859,162,576	10,055	839,894,212	19,268,364-
FINANCIAL PLAN SAVINGS				119,454-	119,454-
APPROPRIATION	10,952	859,162,576	10,055	839,774,758	19,387,818-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	815,618,782	808,077,821	7,540,961-
OTHER CATEGORICAL	3,755,540		3,755,540-
CAPITAL FUNDS - I.F.A.			
STATE	19,675,308	11,728,520	7,946,788-
FEDERAL - C.D.			
FEDERAL - OTHER	20,112,946	19,968,417	144,529-
INTRA-CITY SALES			
TOTAL	859,162,576	839,774,758	19,387,818-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,627,167	128,965,221	44,166,978	114,608,367	14,356,854-
FINANCIAL PLAN SAVINGS				28,963,225	28,963,225
APPROPRIATION		128,965,221		143,571,592	14,606,371

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,992,915		141,085,123	15,092,208
OTHER CATEGORICAL		95			95-
CAPITAL FUNDS - I.F.A.					
STATE		506,671		430,000	76,671-
FEDERAL - C.D.					
FEDERAL - OTHER		1,979,071		1,570,000	409,071-
INTRA-CITY SALES		486,469		486,469	
TOTAL		128,965,221		143,571,592	14,606,371
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,952	859,162,576	10,055	839,894,212	19,268,364-
FINANCIAL PLAN SAVINGS				119,454-	119,454-
APPROPRIATION	10,952	859,162,576	10,055	839,774,758	19,387,818-
OTPS					
TOTALS FOR OPERATING BUDGET		128,965,221		114,608,367	14,356,854-
FINANCIAL PLAN SAVINGS				28,963,225	28,963,225
APPROPRIATION		128,965,221		143,571,592	14,606,371
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,952	988,127,797	10,055	954,502,579	33,625,218-
FINANCIAL PLAN SAVINGS				28,843,771	28,843,771
APPROPRIATION	10,952	988,127,797	10,055	983,346,350	4,781,447-
FUNDING					
CITY		941,611,697		949,162,944	7,551,247
OTHER CATEGORICAL		3,755,635			3,755,635-
CAPITAL FUNDS - I.F.A.					
STATE		20,181,979		12,158,520	8,023,459-
FEDERAL - C.D.					
FEDERAL - OTHER		22,092,017		21,538,417	553,600-
INTRA-CITY SALES		486,469		486,469	
TOTAL FUNDING		988,127,797		983,346,350	4,781,447-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	337,051	4	344,759			7,708
SUBTOTAL FOR F/T SALARIED			4	337,051	4	344,759			7,708
03 UNSALARIED		031 UNSALARIED				4,080			4,080
SUBTOTAL FOR UNSALARIED						4,080			4,080
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
SUBTOTAL FOR AMT TO SCHED				3,006		3,006			
SUBTOTAL FOR BUDGET CODE 0101			4	340,948	4	352,736			11,788
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	477,557	9	501,542			23,985
SUBTOTAL FOR F/T SALARIED			9	477,557	9	501,542			23,985
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
SUBTOTAL FOR OTH SALARIED				33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,639		9,639			
SUBTOTAL FOR ADD GRS PAY				9,639		9,639			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
SUBTOTAL FOR AMT TO SCHED				34,537		34,537			
SUBTOTAL FOR BUDGET CODE 0102			9	554,733	9	578,718			23,985
TOTAL FOR BOARD OF CORRECTION			13	895,681	13	931,454			35,773
TOTAL FOR PERSONAL SERVICES			13	895,681	13	931,454			35,773

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	895,681	13	931,454	35,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	895,681	13	931,454	35,773

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	895,681	931,454	35,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	895,681	931,454	35,773

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
0102	CORRECTIONAL STANDARDS RE	D 073	52615	52,843- 65,606	1	54,957	
1100	EXECUTIVE DIRECTOR (BOARD	D 073	61132	45,758-196,574	1	140,408	
1110	DEPUTY EXECUTIVE DIRECTOR	D 073	61133	45,758-196,574	1	117,665	
1140	CORRECTIONAL STANDARDS RE	D 073	52615	52,843- 65,606	7	391,960	
1175	ASSOCIATE STAFF ANALYST	D 073	12627	57,245- 76,527	1	65,748	
1538	SECRETARY (LEVELS 1A,2A,3	D 073	10252	25,414- 48,970	1	39,504	
	SUBTOTAL FOR OBJECT 001				12	810,242	

	POSITION SCHEDULE FOR U/A 001				12	810,242
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	67,520
	TOTAL FOR U/A 001				13	877,762

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900			900		
			100 SUPPLIES + MATERIALS - GENERAL		2,420			1,420		1,000-
			101 PRINTING SUPPLIES		200			200		
			106 MOTOR VEHICLE FUEL		100			100		
			110 FOOD & FORAGE SUPPLIES		200			200		
			117 POSTAGE		200			200		
			199 DATA PROCESSING SUPPLIES		1,000					1,000-
			SUBTOTAL FOR SUPPLY&MATL		5,020			3,020		2,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200			200		
			314 OFFICE FURITURE		1,000					1,000-
			315 OFFICE EQUIPMENT		500			500		
			332 PURCH DATA PROCESSING EQUIPT		1,987			3,787		1,800
			337 BOOKS-OTHER		200			1,500		1,300
			SUBTOTAL FOR PROPTY&EQUIP		3,887			5,987		2,100
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
			402 TELEPHONE & OTHER COMMUNICATNS		600			600		
			403 OFFICE SERVICES		880			395		485-
			412 RENTALS OF MISC.EQUIP		4,800			2,000		2,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300			300		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL		500					500-
			SUBTOTAL FOR OTHR SER&CHR		24,467			20,682		3,785-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,350	1		250		1,100-
			613 DATA PROCESSING EQUIPMENT	1	500				1-	500-
			622 TEMPORARY SERVICES	1	515	1		1,000		485
			684 PROF SERV COMPUTER SERVICES	1	300	1		300		
			686 PROF SERV OTHER	1	700	1		500		200-
			SUBTOTAL FOR CNTRCTL SVCS	5	3,365	4		2,050	1-	1,315-
			SUBTOTAL FOR BUDGET CODE 0101	5	36,739	4		31,739	1-	5,000-
			TOTAL FOR BOARD OF CORRECTION	5	36,739	4		31,739	1-	5,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		5	36,739	4	31,739	1-	5,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	36,739	18,187	31,739	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,739		31,739	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,739	31,739	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,739	31,739	5,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	895,681	13	931,454	35,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	895,681	13	931,454	35,773

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	895,681	931,454	35,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	895,681	931,454	35,773
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	36,739	18,187	31,739	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		31,739	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,739	31,739	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,739	31,739	5,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	895,681	13	931,454	35,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	895,681	13	931,454	35,773
OTPS					
TOTALS FOR OPERATING BUDGET		36,739		31,739	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		31,739	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	932,420	13	963,193	30,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	932,420	13	963,193	30,773
FUNDING					
CITY		932,420		963,193	30,773
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		932,420		963,193	30,773

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		1,982,381,422		2,272,262,553	289,881,131
		084 BOARD OF EDUCATION RETIRE. SYS		119,205,305		119,445,924	240,619
		SUBTOTAL FOR FRINGE BENES		2,101,786,727		2,391,908,477	290,121,750
		SUBTOTAL FOR BUDGET CODE 0400		2,101,786,727		2,391,908,477	290,121,750
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		118,761,115		118,761,115	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		124,265,283		124,265,283	
		SUBTOTAL FOR BUDGET CODE 0401		124,265,283		124,265,283	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		11,052,143		10,403,007	649,136-
		077 TEACH RET SYS PENS FND RES #2		10,158,794		12,532,419	2,373,625
		SUBTOTAL FOR FRINGE BENES		21,210,937		22,935,426	1,724,489
		SUBTOTAL FOR BUDGET CODE 0420		21,210,937		22,935,426	1,724,489
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		603,605		658,805	55,200
		SUBTOTAL FOR FRINGE BENES		603,605		658,805	55,200
		SUBTOTAL FOR BUDGET CODE 0424		603,605		658,805	55,200
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,863,816,327		1,980,438,414	116,622,087
		SUBTOTAL FOR FRINGE BENES		1,863,816,327		1,980,438,414	116,622,087
		SUBTOTAL FOR BUDGET CODE 0560		1,863,816,327		1,980,438,414	116,622,087

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		823,920,550		874,142,366	50,221,816
SUBTOTAL FOR FRINGE BENES			823,920,550		874,142,366	50,221,816
SUBTOTAL FOR BUDGET CODE 0570			823,920,550		874,142,366	50,221,816
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		1,132,464,087		1,191,400,916	58,936,829
SUBTOTAL FOR FRINGE BENES			1,132,464,087		1,191,400,916	58,936,829
SUBTOTAL FOR BUDGET CODE 0980			1,132,464,087		1,191,400,916	58,936,829
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094		118,864,053		5,400,000	113,464,053-
SUBTOTAL FOR FRINGE BENES			118,864,053		5,400,000	113,464,053-
SUBTOTAL FOR BUDGET CODE 9001			118,864,053		5,400,000	113,464,053-
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			6,186,931,569		6,591,149,687	404,218,118
TOTAL FOR CITY ACTUARIAL PENSIONS			6,186,931,569		6,591,149,687	404,218,118

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,186,931,569		6,591,149,687	404,218,118
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		6,186,931,569		6,391,149,687	204,218,118

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,062,666,286		6,261,484,404	198,818,118
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				5,400,000	5,400,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		6,186,931,569		6,391,149,687	204,218,118

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		898,890		916,019			17,129
SUBTOTAL FOR FRINGE BENES				898,890		916,019			17,129
SUBTOTAL FOR BUDGET CODE 0350				898,890		916,019			17,129
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,581,144		6,013,147			567,997-
SUBTOTAL FOR FRINGE BENES				6,581,144		6,013,147			567,997-
SUBTOTAL FOR BUDGET CODE 0370				6,581,144		6,013,147			567,997-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,898,038		4,190,519			707,519-
SUBTOTAL FOR FRINGE BENES				4,898,038		4,190,519			707,519-
SUBTOTAL FOR BUDGET CODE 0380				4,898,038		4,190,519			707,519-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,587,227		3,845,614			741,613-
SUBTOTAL FOR FRINGE BENES				4,587,227		3,845,614			741,613-
SUBTOTAL FOR BUDGET CODE 0390				4,587,227		3,845,614			741,613-
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS				1,900,000			1,900,000
		080 TIAA-COLLEGE RET EQUITY FUND		20,378,377		22,378,377			2,000,000
SUBTOTAL FOR FRINGE BENES				20,378,377		24,278,377			3,900,000
SUBTOTAL FOR BUDGET CODE 0422				20,378,377		24,278,377			3,900,000
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		645,000		745,000			100,000
SUBTOTAL FOR FRINGE BENES				645,000		745,000			100,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					645,000		745,000		100,000
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,919,836		16,919,836			
SUBTOTAL FOR FRINGE BENES					16,919,836		16,919,836		
SUBTOTAL FOR BUDGET CODE 0690					16,919,836		16,919,836		
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		7,961,898		7,961,898			
SUBTOTAL FOR FRINGE BENES					7,961,898		7,961,898		
SUBTOTAL FOR BUDGET CODE 0981					7,961,898		7,961,898		
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					62,870,410		64,870,410		2,000,000
TOTAL FOR NON-CITY PENSIONS					62,870,410		64,870,410		2,000,000

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		62,870,410		64,870,410	2,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		62,870,410		64,870,410	2,000,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,859,410	61,859,410	2,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	486,000	486,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES			
 TOTAL	 62,870,410	 64,870,410	 2,000,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB									
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A									
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		58,000		58,000			
SUBTOTAL FOR FRINGE BENES				58,000		58,000			
SUBTOTAL FOR BUDGET CODE 0982				58,000		58,000			
BUDGET CODE: 0985 CITY SUPPLEMENTAL									
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		45,617,273		45,617,273			
SUBTOTAL FOR FRINGE BENES				45,617,273		45,617,273			
SUBTOTAL FOR BUDGET CODE 0985				45,617,273		45,617,273			
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS									
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		150,000		150,000			
SUBTOTAL FOR FRINGE BENES				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 8270				150,000		150,000			
TOTAL FOR CITY NON-ACTUA PENS CONTRIB				45,825,273		45,825,273			
TOTAL FOR NON - ACTUARIAL PENSIONS				45,825,273		45,825,273			

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,825,273		45,825,273	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,825,273		45,825,273	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,638,595	1,638,595	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,186,678	44,186,678	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,825,273	45,825,273	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,295,627,252		6,701,845,370	406,218,118
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		6,295,627,252		6,501,845,370	206,218,118

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,124,164,291	6,324,982,409	200,818,118
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,672,678	50,072,678	5,400,000
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES	124,265,283	124,265,283	
TOTAL	6,295,627,252	6,501,845,370	206,218,118
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		6,295,627,252		6,701,845,370	406,218,118
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		6,295,627,252		6,501,845,370	206,218,118
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,295,627,252		6,701,845,370	406,218,118
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		6,295,627,252		6,501,845,370	206,218,118
FUNDING					
CITY		6,124,164,291		6,324,982,409	200,818,118
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,672,678		50,072,678	5,400,000
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		6,295,627,252		6,501,845,370	206,218,118

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 1001 PERSONAL SERVICES										
04 ADD GRS PAY			055 SALARY ADJUSTMENTS LABOR RSRVE		985,234,895		1,086,140,531			100,905,636
			SUBTOTAL FOR ADD GRS PAY		985,234,895		1,086,140,531			100,905,636
			SUBTOTAL FOR BUDGET CODE 1001		985,234,895		1,086,140,531			100,905,636
			TOTAL FOR PERSONAL SERVICE		985,234,895		1,086,140,531			100,905,636
			TOTAL FOR PERSONAL SERVICES		985,234,895		1,086,140,531			100,905,636

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		985,234,895		1,086,140,531	100,905,636
FINANCIAL PLAN SAVINGS					
APPROPRIATION		985,234,895		1,086,140,531	100,905,636

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	985,234,895	1,086,140,531	100,905,636
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	985,234,895	1,086,140,531	100,905,636

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS										
40	OTHR	SER&CHR			6,000					6,000-
					19,994,000			20,000,000		6,000
					20,000,000			20,000,000		
SUBTOTAL FOR OTHR SER&CHR					20,000,000			20,000,000		
SUBTOTAL FOR BUDGET CODE 2023					20,000,000			20,000,000		
TOTAL FOR					20,000,000			20,000,000		
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES										
40	OTHR	SER&CHR			1,470,783			1,470,783		
					1,470,783			1,470,783		
SUBTOTAL FOR OTHR SER&CHR					1,470,783			1,470,783		
60	CNTRCTL	SVCS			2,166,000			2,166,000		
					26,645,290			26,150,207		495,083-
					28,811,290			28,316,207		495,083-
SUBTOTAL FOR CNTRCTL SVCS					28,811,290			28,316,207		495,083-
SUBTOTAL FOR BUDGET CODE 0501					30,282,073			29,786,990		495,083-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL										
60	CNTRCTL	SVCS			14,972,500			14,972,500		14,972,500-
					14,972,500			14,972,500		14,972,500-
SUBTOTAL FOR CNTRCTL SVCS					14,972,500			14,972,500		14,972,500-
SUBTOTAL FOR BUDGET CODE 0502					14,972,500			14,972,500		14,972,500-
TOTAL FOR PERSONAL SERVICE					45,254,573			29,786,990		15,467,583-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT										
BUDGET CODE: Z030 Dedicated expense energy conservation										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		21,000,000		16,238,000		4,762,000-
			SUBTOTAL FOR OTHR SER&CHR		21,000,000		16,238,000		4,762,000-
			SUBTOTAL FOR BUDGET CODE Z030		21,000,000		16,238,000		4,762,000-
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		54,319,564		54,319,564		
			417 ADVERTISING		600,000		600,000		
			465 OBLIGATORY COUNTY EXPENSES		29,962,000		36,462,000		6,500,000
			486 CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000		
			494 PMNTS STUDNTS COM COLL OUT CTY		24,365,000		28,365,000		4,000,000
			499 OTHER EXPENSES - GENERAL		10,214,946		11,916,562		1,701,616
			SUBTOTAL FOR OTHR SER&CHR		119,511,510		131,713,126		12,201,616
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	1	811,424	1	814,674		3,250
			615 PRINTING CONTRACTS	1	200,000	1	200,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000		
			681 PROF SERV ACCTING & AUDITING	4	14,629,754	4	15,629,754		1,000,000
			682 PROF SERV LEGAL SERVICES	6	766,110	6	766,110		
			686 PROF SERV OTHER	1	615,000	1	615,000		
			SUBTOTAL FOR CNTRCTL SVCS	14	18,022,288	14	19,025,538		1,003,250
70	FXD	MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000		
			SUBTOTAL FOR FXD MIS CHGS		40,000		40,000		
			SUBTOTAL FOR BUDGET CODE 2001	14	137,573,798	14	150,778,664		13,204,866
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		69,474,944		70,572,397		1,097,453
			702 PMYT STATEN IS RAPID TRNS SYS		30,000		30,000		
			745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000		140,000		
			760 REDUCED FARES FOR THE ELDERLY				13,800,000		13,800,000
			763 MTA FOR STATION MAINTENANCE		1,231,780		83,764,349		82,532,569
			767 TA OPERATING ASSISTANCE 18B		35,000,000		158,672,000		123,672,000
			776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000		
			SUBTOTAL FOR FXD MIS CHGS		107,749,724		328,851,746		221,102,022
			SUBTOTAL FOR BUDGET CODE 2004		107,749,724		328,851,746		221,102,022

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	AMOUNT	
BUDGET CODE: 2011 GRANT TO TFA										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		346,590,000			346,590,000	
				SUBTOTAL FOR OTHR SER&CHR		346,590,000			346,590,000	
SUBTOTAL FOR BUDGET CODE 2011						346,590,000			346,590,000	
BUDGET CODE: 2012 50 H Hearings										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	2,000,000	500,000			1,500,000-	
				SUBTOTAL FOR CNTRCTL SVCS	2,000,000	500,000			1,500,000-	
SUBTOTAL FOR BUDGET CODE 2012						2,000,000	500,000		1,500,000-	
BUDGET CODE: 2015 Law Dept. Contract Services										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	30,000	1	30,000		
				622 TEMPORARY SERVICES	1	562,007	1	62,007	500,000-	
				682 PROF SERV LEGAL SERVICES		9,420,000		3,711,000	5,709,000-	
				686 PROF SERV OTHER		9,089,718		1,224,718	7,865,000-	
				SUBTOTAL FOR CNTRCTL SVCS	2	19,101,725	2	5,027,725	14,074,000-	
SUBTOTAL FOR BUDGET CODE 2015						2	19,101,725	2	5,027,725	14,074,000-
BUDGET CODE: 2018 Transition Costs										
70	FXD	MIS CHGS	778	PAYMNTS PRIVATE BUS COMPANIES		51,330,734		48,468,628	2,862,106-	
				SUBTOTAL FOR FXD MIS CHGS		51,330,734		48,468,628	2,862,106-	
SUBTOTAL FOR BUDGET CODE 2018							51,330,734		48,468,628	2,862,106-
BUDGET CODE: 2022 HIP/GHI Merger										
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES		154,000		525,000	371,000	
				686 PROF SERV OTHER		350,000			350,000-	
				SUBTOTAL FOR CNTRCTL SVCS		504,000		525,000	21,000	
SUBTOTAL FOR BUDGET CODE 2022							504,000		525,000	21,000
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT					16	339,259,981	16	896,979,763	557,719,782	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS							
BUDGET CODE: 2002 SPECIAL GRANTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	8,000,000	1	8,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000,000	1	8,000,000	
		SUBTOTAL FOR BUDGET CODE 2002	1	8,000,000	1	8,000,000	
		TOTAL FOR SPECIAL GRANTS	1	8,000,000	1	8,000,000	
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000	
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000	
		TOTAL FOR SPECIAL AWARDS		675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,000,000			8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000,000			8,000,000-
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		5,000,000		15,000,000	10,000,000
		SUBTOTAL FOR FXD MIS CHGS		5,000,000		15,000,000	10,000,000
		SUBTOTAL FOR BUDGET CODE 2005		13,000,000		15,000,000	2,000,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2014 Staten Island Express Bus Service						
70 FXD MIS CHGS	762	SUBSIDY PRIVATE BUS COMPANIES	2,000,000		2,000,000	
		SUBTOTAL FOR FXD MIS CHGS	2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE 2014	2,000,000		2,000,000	
BUDGET CODE: 2017 Payments to MTA Bus Company						
60 CNTRCTL SVCS	686	PROF SERV OTHER	2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	2,000,000			2,000,000-
70 FXD MIS CHGS	760	REDUCED FARES FOR THE ELDERLY	1,717,600		1,717,600	
	776	PAY TO METRO TRANSPORT AUTHOR	194,375,500		225,581,765	31,206,265
		SUBTOTAL FOR FXD MIS CHGS	196,093,100		227,299,365	31,206,265
		SUBTOTAL FOR BUDGET CODE 2017	198,093,100		227,299,365	29,206,265
BUDGET CODE: 2019 Lease Payments for MTA Bus Program						
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	15,608,824		15,608,824	
		SUBTOTAL FOR OTHR SER&CHR	15,608,824		15,608,824	
		SUBTOTAL FOR BUDGET CODE 2019	15,608,824		15,608,824	
		TOTAL FOR PAYMENTS TO BUS COMPANIES	228,701,924		259,908,189	31,206,265
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY						
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY						
70 FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY	440,400			440,400-
		SUBTOTAL FOR FXD MIS CHGS	440,400			440,400-
		SUBTOTAL FOR BUDGET CODE 2006	440,400			440,400-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY	440,400			440,400-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES									
BUDGET CODE: 2007 SPECIAL RESERVES									
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000			
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000			
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		657,705,919		674,858,672			17,152,753
		736 PAYMENTS FOR WATER SEWER USAGE		66,168,125		75,431,661			9,263,536
		782 UNALLOCATED CONTINGENCY RESER		298,646,786		300,000,000			1,353,214
		SUBTOTAL FOR FXD MIS CHGS		1,022,520,830		1,050,290,333			27,769,503
		SUBTOTAL FOR BUDGET CODE 2007		1,022,620,830		1,050,390,333			27,769,503
BUDGET CODE: 2021 Center for Economic Opportunity									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				50,000			50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 2021				50,000			50,000
		TOTAL FOR SPECIAL RESERVES		1,022,620,830		1,050,440,333			27,819,503
		TOTAL FOR OTHER THAN PERSONAL SERVICES	79	1,664,952,708	63	2,265,790,275	16-		600,837,567

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,664,952,708		2,265,790,275	600,837,567
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,664,952,708		2,265,790,275	600,837,567

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,367,069,349		1,629,316,916	262,247,567
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		64,263,906		402,853,906	338,590,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,664,952,708		2,265,790,275	600,837,567

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,315,092,163		1,177,813,207			137,278,956-
		065 SOCIAL SECURITY CONTRIBUTIONS		816,002,754		814,527,592			1,475,162-
		066 UNEMPLOYMENT INSURANCE		27,943,275		36,262,216			8,318,941
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		320,554,014		329,103,061			8,549,047
		085 AWARDS/EXPENSES-WORKMENS COMP		134,496,474		147,996,474			13,500,000
		086 WORKMAN'S COMPENSATION OTHER		52,300,000		57,000,000			4,700,000
		SUBTOTAL FOR FRINGE BENES		2,666,388,680		2,562,702,550			103,686,130-
		SUBTOTAL FOR BUDGET CODE 3004		2,666,388,680		2,562,702,550			103,686,130-
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		477,767,896		974,823,966			497,056,070
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		203,360,900		209,942,436			6,581,536
		SUBTOTAL FOR FRINGE BENES		681,128,796		1,184,766,402			503,637,606
		SUBTOTAL FOR BUDGET CODE 3006		681,128,796		1,184,766,402			503,637,606
		TOTAL FOR FRINGE BENEFITS		3,347,517,476		3,747,468,952			399,951,476
		TOTAL FOR FRINGE BENEFITS		3,347,517,476		3,747,468,952			399,951,476

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,347,517,476		3,747,468,952	399,951,476
FINANCIAL PLAN SAVINGS				357,000,000-	357,000,000-
APPROPRIATION		3,347,517,476		3,390,468,952	42,951,476

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,020,635,600	3,087,361,747	66,726,147
OTHER CATEGORICAL	40,644,873	42,740,556	2,095,683
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	88,039,019	79,304,975	8,734,044-
FEDERAL - C.D.	36,000,000	35,500,000	500,000-
FEDERAL - OTHER	159,747,984	143,111,674	16,636,310-
INTRA-CITY SALES			
TOTAL	3,347,517,476	3,390,468,952	42,951,476

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	7	46,534,541	7	42,978,541	3,556,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	46,534,541	7	42,978,541	3,556,000-
			SUBTOTAL FOR BUDGET CODE 5002	7	46,534,541	7	42,978,541	3,556,000-
			TOTAL FOR PERSONAL SERVICE	7	46,534,541	7	42,978,541	3,556,000-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		72,011,042		71,038,132	972,910-
			SUBTOTAL FOR OTHR SER&CHR		72,011,042		71,038,132	972,910-
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY	1	83,109,500	1	71,959,500	11,150,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	83,109,500	1	71,959,500	11,150,000-
			SUBTOTAL FOR BUDGET CODE 5001	1	155,120,542	1	142,997,632	12,122,910-
			TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	155,120,542	1	142,997,632	12,122,910-
			TOTAL FOR INDIGENT DEFENSE SERVICES	8	201,655,083	8	185,976,173	15,678,910-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		201,655,083		185,976,173	15,678,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,655,083		185,976,173	15,678,910-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		168,655,083		144,976,173	23,678,910-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,000,000		41,000,000	8,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		201,655,083		185,976,173	15,678,910-

DEPARTMENTAL ESTIMATES- FY10

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,332,752,371		4,833,609,483	500,857,112
FINANCIAL PLAN SAVINGS				357,000,000-	357,000,000-
APPROPRIATION		4,332,752,371		4,476,609,483	143,857,112

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,005,870,495	4,173,502,278	167,631,783
OTHER CATEGORICAL	40,644,873	42,740,556	2,095,683
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	88,039,019	79,304,975	8,734,044-
FEDERAL - C.D.	36,000,000	35,500,000	500,000-
FEDERAL - OTHER	159,747,984	143,111,674	16,636,310-
INTRA-CITY SALES			
TOTAL	4,332,752,371	4,476,609,483	143,857,112
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,866,607,791		2,451,766,448	585,158,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,866,607,791		2,451,766,448	585,158,657

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,535,724,432		1,774,293,089	238,568,657
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		97,263,906		443,853,906	346,590,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,866,607,791		2,451,766,448	585,158,657
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,332,752,371		4,833,609,483	500,857,112
FINANCIAL PLAN SAVINGS				357,000,000-	357,000,000-
APPROPRIATION		4,332,752,371		4,476,609,483	143,857,112
OTPS					
TOTALS FOR OPERATING BUDGET		1,866,607,791		2,451,766,448	585,158,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,866,607,791		2,451,766,448	585,158,657
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,199,360,162		7,285,375,931	1,086,015,769
FINANCIAL PLAN SAVINGS				357,000,000-	357,000,000-
APPROPRIATION		6,199,360,162		6,928,375,931	729,015,769
FUNDING					
CITY		5,541,594,927		5,947,795,367	406,200,440
OTHER CATEGORICAL		238,514,326		240,610,009	2,095,683
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		185,302,925		523,158,881	337,855,956
FEDERAL - C.D.		36,000,000		35,500,000	500,000-
FEDERAL - OTHER		159,747,984		143,111,674	16,636,310-
INTRA-CITY SALES					
TOTAL FUNDING		6,199,360,162		6,928,375,931	729,015,769

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60		CNTRCTL SVCS 617 PAYMENTS TO COUNTERPARTIES	1	113,324,141	1	111,411,206		1,912,935-	
		SUBTOTAL FOR CNTRCTL SVCS	1	113,324,141	1	111,411,206		1,912,935-	
		SUBTOTAL FOR BUDGET CODE 0990	1	113,324,141	1	111,411,206		1,912,935-	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60		CNTRCTL SVCS 618 COSTS ASSOC WITH FINANCING	1	20,587,189	1	27,300,146		6,712,957	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,587,189	1	27,300,146		6,712,957	
		SUBTOTAL FOR BUDGET CODE 1000	1	20,587,189	1	27,300,146		6,712,957	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80		DEBT SERVICE 810 INTEREST ON BONDS - GENERAL		189,079,034		448,867,760		259,788,726	
		SUBTOTAL FOR DEBT SERVICE		189,079,034		448,867,760		259,788,726	
		SUBTOTAL FOR BUDGET CODE 1001		189,079,034		448,867,760		259,788,726	
		TOTAL FOR INTEREST ON FUNDED DEBT	2	322,990,364	2	587,579,112		264,588,748	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS									
80		DEBT SERVICE 850 REDEMPTION SERIAL BONDS GENERL		17,281,608		132,097,159		114,815,551	
		SUBTOTAL FOR DEBT SERVICE		17,281,608		132,097,159		114,815,551	
		SUBTOTAL FOR BUDGET CODE 1002		17,281,608		132,097,159		114,815,551	
		TOTAL FOR REDEMPTION OF FUNDED DEBT		17,281,608		132,097,159		114,815,551	
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	340,271,972	2	719,676,271		379,404,299	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		340,271,972		719,676,271	379,404,299
FINANCIAL PLAN SAVINGS					
APPROPRIATION		340,271,972		719,676,271	379,404,299

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		206,477,464		588,443,101	381,965,637
OTHER CATEGORICAL		128,089,288		125,527,950	2,561,338-
CAPITAL FUNDS - I.F.A.					
STATE		5,705,220		5,705,220	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		340,271,972		719,676,271	379,404,299

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT									
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT									
70 FXD MIS CHGS		830 INTEREST ON NOTES-FUNDED DEBT						74,623,611	74,623,611
		SUBTOTAL FOR FXD MIS CHGS						74,623,611	74,623,611
		SUBTOTAL FOR BUDGET CODE 2001						74,623,611	74,623,611
		TOTAL FOR INTEREST ON TEMPORARY DEBT						74,623,611	74,623,611
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT						74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				74,623,611	74,623,611
FINANCIAL PLAN SAVINGS APPROPRIATION				74,623,611	74,623,611

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				74,623,611	74,623,611
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			27,357,127			74,938,202		47,581,075
SUBTOTAL FOR DEBT SERVICE					27,357,127			74,938,202		47,581,075
SUBTOTAL FOR BUDGET CODE 9000					27,357,127			74,938,202		47,581,075
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			12,748,118			11,561,798		1,186,320-
SUBTOTAL FOR DEBT SERVICE					12,748,118			11,561,798		1,186,320-
SUBTOTAL FOR BUDGET CODE 9001					12,748,118			11,561,798		1,186,320-
TOTAL FOR					40,105,245			86,500,000		46,394,755
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0400 UDC-IS 137X										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,254,000			1,254,000		
SUBTOTAL FOR DEBT SERVICE					1,254,000			1,254,000		
SUBTOTAL FOR BUDGET CODE 0400					1,254,000			1,254,000		
BUDGET CODE: 0401 UDC-PS 398K										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			769,312			769,312		
SUBTOTAL FOR DEBT SERVICE					769,312			769,312		
SUBTOTAL FOR BUDGET CODE 0401					769,312			769,312		
BUDGET CODE: 0403 PS 50M-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			628,205			628,205		
SUBTOTAL FOR DEBT SERVICE					628,205			628,205		
SUBTOTAL FOR BUDGET CODE 0403					628,205			628,205		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0404 IS 229X-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,490,406			1,490,406		
		SUBTOTAL FOR DEBT SERVICE			1,490,406			1,490,406		
		SUBTOTAL FOR BUDGET CODE 0404			1,490,406			1,490,406		
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			525,804			528,822		3,018
		SUBTOTAL FOR DEBT SERVICE			525,804			528,822		3,018
		SUBTOTAL FOR BUDGET CODE 0405			525,804			528,822		3,018
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			39,251,681			25,902,195		13,349,486-
		SUBTOTAL FOR DEBT SERVICE			39,251,681			25,902,195		13,349,486-
		SUBTOTAL FOR BUDGET CODE 0420			39,251,681			25,902,195		13,349,486-
BUDGET CODE: 0570 UDC-WARDS ISLAND										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,145,968			1,145,968		
		SUBTOTAL FOR DEBT SERVICE			1,145,968			1,145,968		
		SUBTOTAL FOR BUDGET CODE 0570			1,145,968			1,145,968		
BUDGET CODE: 0985 HA SUBSIDY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			962,640			963,040		400
		SUBTOTAL FOR DEBT SERVICE			962,640			963,040		400
		SUBTOTAL FOR BUDGET CODE 0985			962,640			963,040		400
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			139,811			139,811		
		SUBTOTAL FOR DEBT SERVICE			139,811			139,811		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3120					139,811		139,811		
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		30,570,000		50,210,000		19,640,000	
SUBTOTAL FOR DEBT SERVICE					30,570,000		50,210,000	19,640,000	
SUBTOTAL FOR BUDGET CODE 8000					30,570,000		50,210,000	19,640,000	
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		9,039,637		56,239,482		47,199,845	
SUBTOTAL FOR DEBT SERVICE					9,039,637		56,239,482	47,199,845	
SUBTOTAL FOR BUDGET CODE 8001					9,039,637		56,239,482	47,199,845	
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,502,020		7,504,100		2,080	
SUBTOTAL FOR DEBT SERVICE					7,502,020		7,504,100	2,080	
SUBTOTAL FOR BUDGET CODE 8004					7,502,020		7,504,100	2,080	
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,860,000		4,995,000		135,000	
SUBTOTAL FOR DEBT SERVICE					4,860,000		4,995,000	135,000	
SUBTOTAL FOR BUDGET CODE 8191					4,860,000		4,995,000	135,000	
TOTAL FOR INTEREST ON FUNDED DEBT					98,139,484		151,770,341	53,630,857	
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					138,244,729		238,270,341	100,025,612	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		138,244,729		238,270,341	100,025,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,244,729		238,270,341	100,025,612

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		130,221,729		230,247,341	100,025,612
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,023,000		8,023,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,244,729		238,270,341	100,025,612

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT											
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT											
80		DEBT SERVICE		810	INTEREST ON BONDS - GENERAL			1,108,618,039		350,000,000	758,618,039-
		SUBTOTAL FOR DEBT SERVICE						1,108,618,039		350,000,000	758,618,039-
		SUBTOTAL FOR BUDGET CODE 4001						1,108,618,039		350,000,000	758,618,039-
		TOTAL FOR REDEMPTION OF FUNDED DEBT						1,108,618,039		350,000,000	758,618,039-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT						1,108,618,039		350,000,000	758,618,039-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,108,618,039		350,000,000	758,618,039-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,108,618,039		350,000,000	758,618,039-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,108,618,039		350,000,000	758,618,039-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,108,618,039		350,000,000	758,618,039-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,587,134,740		1,382,570,223	204,564,517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,587,134,740		1,382,570,223	204,564,517-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,445,317,232		1,243,314,053	202,003,179-
OTHER CATEGORICAL		128,089,288		125,527,950	2,561,338-
CAPITAL FUNDS - I.F.A.					
STATE		13,728,220		13,728,220	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,587,134,740		1,382,570,223	204,564,517-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,587,134,740		1,382,570,223	204,564,517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,587,134,740		1,382,570,223	204,564,517-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,587,134,740		1,382,570,223	204,564,517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,587,134,740		1,382,570,223	204,564,517-
FUNDING					
CITY		1,445,317,232		1,243,314,053	202,003,179-
OTHER CATEGORICAL		128,089,288		125,527,950	2,561,338-
CAPITAL FUNDS - I.F.A.					
STATE		13,728,220		13,728,220	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,587,134,740		1,382,570,223	204,564,517-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,127,145	31	2,021,063	7-	7-	1,106,082-
SUBTOTAL FOR F/T SALARIED			38	3,127,145	31	2,021,063	7-	7-	1,106,082-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,238		46,238			
SUBTOTAL FOR OTH SALARIED				46,238		46,238			
03 UNSALARIED		031 UNSALARIED		11,531		11,531			
SUBTOTAL FOR UNSALARIED				11,531		11,531			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		68,882		68,882			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
SUBTOTAL FOR AMT TO SCHED				228,882		228,882			
SUBTOTAL FOR BUDGET CODE 0101			38	3,413,796	31	2,307,714	7-	7-	1,106,082-
TOTAL FOR PUBLIC ADVOCATE			38	3,413,796	31	2,307,714	7-	7-	1,106,082-
TOTAL FOR PERSONAL SERVICES			38	3,413,796	31	2,307,714	7-	7-	1,106,082-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,413,796	31	2,307,714	1,106,082-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	31	2,537,404	24	1,431,322	1,106,082-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,537,404	1,431,322	1,106,082-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,537,404	1,431,322	1,106,082-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D 101 94496			3,000- 77,500	39	2,350,734
	SUBTOTAL FOR OBJECT 001				39	2,350,734

	POSITION SCHEDULE FOR U/A 001				39	2,350,734
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-15	-904,128
	TOTAL FOR U/A 001				24	1,446,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE												
BUDGET CODE: 0101 EXEC MGMT & ADMIN												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,180			1,180			
			100 SUPPLIES + MATERIALS - GENERAL			117,334			31,854		85,480-	
			101 PRINTING SUPPLIES			9,559			1,559		8,000-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500			
			106 MOTOR VEHICLE FUEL			10,489			6,989		3,500-	
			117 POSTAGE			36,889			36,889			
			SUBTOTAL FOR SUPPLYS&MATL			175,951			78,971		96,980-	
30	PROPTY&EQUIP		305 MOTOR VEHICLES			8,500			8,500			
			332 PURCH DATA PROCESSING EQUIPT			8,000			8,000			
			337 BOOKS-OTHER			3,000			3,000			
			338 LIBRARY BOOKS			1,135			1,135			
			SUBTOTAL FOR PROPTY&EQUIP			20,635			20,635			
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			51,972			51,972			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			7,000			4,000		3,000-	
			402 TELEPHONE & OTHER COMMUNICATNS			22,400			22,400			
			403 OFFICE SERVICES			18,671			8,671		10,000-	
			417 ADVERTISING			2,964			2,964			
		856001	42C HEAT LIGHT & POWER			49,614			49,614			
			427 DATA PROCESSING SERVICES			3,250			1,780		1,470-	
			431 LEASING OF MISC EQUIP			21,500			21,500			
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,500			
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000			
			499 OTHER EXPENSES - GENERAL						240,000		240,000	
			SUBTOTAL FOR OTHR SER&CHR			180,871			406,401		225,530	
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1	25,800		1	25,800			
			684 PROF SERV COMPUTER SERVICES		1	78,550				1-	78,550-	
			686 PROF SERV OTHER		1	28,700		1	28,700			
			SUBTOTAL FOR CNTRCTL SVCS		3	133,050		2	54,500		1-	78,550-
			SUBTOTAL FOR BUDGET CODE 0101		3	510,507		2	560,507		1-	50,000
			TOTAL FOR PUBLIC ADVOCATE		3	510,507		2	560,507		1-	50,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	510,507	2	560,507	1-	50,000

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,766	510,507	106,766	560,507	50,000
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		352,291		402,291	50,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	352,291	402,291	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	352,291	402,291	50,000

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,413,796	31	2,307,714	1,106,082-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	31	2,537,404	24	1,431,322	1,106,082-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,537,404	1,431,322	1,106,082-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,537,404	1,431,322	1,106,082-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,766	510,507	106,766	560,507	50,000
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		352,291		402,291	50,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		352,291		402,291	50,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		352,291		402,291	50,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	3,413,796	31	2,307,714	1,106,082-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	31	2,537,404	24	1,431,322	1,106,082-
OTPS					
TOTALS FOR OPERATING BUDGET		510,507		560,507	50,000
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		352,291		402,291	50,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	3,924,303	31	2,868,221	1,056,082-
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	31	2,889,695	24	1,833,613	1,056,082-
FUNDING					
CITY		2,889,695		1,833,613	1,056,082-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,889,695		1,833,613	1,056,082-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,755,500	51	5,755,500			
SUBTOTAL FOR F/T SALARIED			51	5,755,500	51	5,755,500			
02 OTH SALARIED		021 PART-TIME POSITIONS		11,700,776		11,700,776			
SUBTOTAL FOR OTH SALARIED				11,700,776		11,700,776			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		461,500		461,500			
SUBTOTAL FOR ADD GRS PAY				461,500		461,500			
SUBTOTAL FOR BUDGET CODE 0101			51	17,917,776	51	17,917,776			
TOTAL FOR COUNCIL MEMBERS			51	17,917,776	51	17,917,776			
TOTAL FOR COUNCIL MEMBERS			51	17,917,776	51	17,917,776			

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	17,917,776	51	17,917,776	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	17,917,776	51	17,917,776	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,917,776	17,917,776	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,917,776	17,917,776	

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	130,500
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,445,000
	SUBTOTAL FOR OBJECT 001				51	5,688,000

POSITION SCHEDULE FOR U/A 001					51	5,688,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					51	5,688,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	889,048	14	889,048			
		SUBTOTAL FOR F/T SALARIED	14	889,048	14	889,048			
		SUBTOTAL FOR BUDGET CODE 7102	14	889,048	14	889,048			
		TOTAL FOR	14	889,048	14	889,048			
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,689	9	535,689	3		235,000
		SUBTOTAL FOR F/T SALARIED	6	300,689	9	535,689	3		235,000
		SUBTOTAL FOR BUDGET CODE 0102	6	300,689	9	535,689	3		235,000
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,607,153	37	2,607,153			
		SUBTOTAL FOR F/T SALARIED	37	2,607,153	37	2,607,153			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 1102	37	2,667,153	37	2,667,153			
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	986,682	11	986,682			
		SUBTOTAL FOR F/T SALARIED	11	986,682	11	986,682			
		SUBTOTAL FOR BUDGET CODE 2102	11	986,682	11	986,682			
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,083,579	13	1,083,579			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,083,579	13	1,083,579		
SUBTOTAL FOR BUDGET CODE 3102			13	1,083,579	13	1,083,579		
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,261,339	19	1,261,339		
SUBTOTAL FOR F/T SALARIED			19	1,261,339	19	1,261,339		
SUBTOTAL FOR BUDGET CODE 4102			19	1,261,339	19	1,261,339		
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	960,989	16	960,989		
SUBTOTAL FOR F/T SALARIED			16	960,989	16	960,989		
SUBTOTAL FOR BUDGET CODE 5102			16	960,989	16	960,989		
TOTAL FOR COMMITTEE STAFFING			102	7,260,431	105	7,495,431	3	235,000
TOTAL FOR COMMITTEE STAFFING			116	8,149,479	119	8,384,479	3	235,000

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	8,149,479	119	8,384,479	235,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	116	8,149,479	119	8,384,479	235,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,149,479	8,384,479	235,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,149,479	8,384,479	235,000

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	45,758-196,574	1	160,000
1121	DEPUTY DIRECTOR FINANCE (	D 102	94429	47,270-153,151	6	641,924
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	15	811,387
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	45,758-196,574	3	266,525
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	45,758-196,574	1	102,429
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	104,016
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	4	148,547
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	6	265,610
1151	ASSISTANT DIRECTOR OF ADM	D 102	94045	45,758-196,574	1	133,100
1154	LEGISLATIVE COORDINATOR	D 102	94055	45,758-196,574	1	155,000
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	45,758-196,574	2	104,350
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	45,758-196,574	1	110,000
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	45,758-196,574	15	771,494
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	45,758-196,574	3	208,748
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	45,758-196,574	1	170,368
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	17	1,215,224
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	45,758-196,574	1	95,832
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	45,758-196,574	11	1,137,597
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	49,939
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	45,758-196,574	1	184,120
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	45,758-196,574	6	683,866
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	45,758-196,574	4	355,695
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	45,758-196,574	1	154,396
SUBTOTAL FOR OBJECT 001					104	8,030,167

POSITION SCHEDULE FOR U/A 002					104	8,030,167
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	1,158,197
TOTAL FOR U/A 002					119	9,188,364

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,847,903	67	3,847,903			
SUBTOTAL FOR F/T SALARIED			67	3,847,903	67	3,847,903			
02 OTH SALARIED		021 PART-TIME POSITIONS		130,000		130,000			
SUBTOTAL FOR OTH SALARIED				130,000		130,000			
03 UNSALARIED		031 UNSALARIED		200,000		200,000			
SUBTOTAL FOR UNSALARIED				200,000		200,000			
SUBTOTAL FOR BUDGET CODE 0105			67	4,177,903	67	4,177,903			
BUDGET CODE: 1005 Correspondence Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	266,963			5-		266,963-
SUBTOTAL FOR F/T SALARIED			5	266,963			5-		266,963-
SUBTOTAL FOR BUDGET CODE 1005			5	266,963			5-		266,963-
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	725,005	27	1,770,874	16		1,045,869
SUBTOTAL FOR F/T SALARIED			11	725,005	27	1,770,874	16		1,045,869
SUBTOTAL FOR BUDGET CODE 1105			11	725,005	27	1,770,874	16		1,045,869
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	668,676	11	668,676			
SUBTOTAL FOR F/T SALARIED			11	668,676	11	668,676			
SUBTOTAL FOR BUDGET CODE 2105			11	668,676	11	668,676			
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,783	6	372,783			
SUBTOTAL FOR F/T SALARIED			6	372,783	6	372,783			
SUBTOTAL FOR BUDGET CODE 3105			6	372,783	6	372,783			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	443,060	9	443,060		
		SUBTOTAL FOR F/T SALARIED	9	443,060	9	443,060		
		SUBTOTAL FOR BUDGET CODE 4105	9	443,060	9	443,060		
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,472,984	25	2,472,984		
		SUBTOTAL FOR F/T SALARIED	25	2,472,984	25	2,472,984		
		SUBTOTAL FOR BUDGET CODE 5105	25	2,472,984	25	2,472,984		
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,086	3	212,086		
		SUBTOTAL FOR F/T SALARIED	3	212,086	3	212,086		
		SUBTOTAL FOR BUDGET CODE 6105	3	212,086	3	212,086		
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	646,495	11	646,495		
		SUBTOTAL FOR F/T SALARIED	11	646,495	11	646,495		
		SUBTOTAL FOR BUDGET CODE 7105	11	646,495	11	646,495		
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	542,539			8-	542,539-
		SUBTOTAL FOR F/T SALARIED	8	542,539			8-	542,539-
		SUBTOTAL FOR BUDGET CODE 8105	8	542,539			8-	542,539-
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	471,367			6-	471,367-
		SUBTOTAL FOR F/T SALARIED	6	471,367			6-	471,367-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	471,367			6- 471,367-
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,999,861	159	10,764,861	3- 235,000-
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,999,861	159	10,764,861	3- 235,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	10,999,861	159	10,764,861	235,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	162	10,999,861	159	10,764,861	235,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,999,861	10,764,861	235,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,999,861	10,764,861	235,000-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	45,758-196,574	1	125,000
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	45,758-196,574	1	159,720
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	45,758-196,574	1	145,000
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	10	392,757
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	5	157,160
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	58	3,203,275
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	45,758-196,574	6	566,780
1151	ASSISTANT DIRECTOR OF	D 102	94045	45,758-196,574	3	334,088
1154	LEGISLATIVE COORDINATOR	D 102	94055	45,758-196,574	2	186,340
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	45,758-196,574	6	324,534
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	72,642
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	45,758-196,574	1	46,962
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	45,758-196,574	2	150,184
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	47,270-153,151	1	60,937
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	45,758-196,574	1	79,860
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 52,942	7	392,942
1240	SERGEANT AT ARMS	D 102	30175	3,000-104,611	1	104,611
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	8	338,449
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	45,758-196,574	1	194,132
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	45,758-196,574	1	183,966
1252	EXECUTIVE LEGISLATIVE	D 102	94056	45,758-196,574	4	621,060
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	49,912
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 73,795	1	73,795
1270	COUNSEL TO MINORITY LEADER	D 102	30171	45,758-196,574	1	71,550
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	45,758-196,574	1	145,000
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	45,758-196,574	1	95,832
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	7	359,564
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	45,758-196,574	3	407,496
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	45,758-196,574	2	152,330
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	45,758-196,574	7	883,329
SUBTOTAL FOR OBJECT 001					145	10,079,207

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 005				145	10,079,207
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	973,165
	TOTAL FOR U/A 005				159	11,052,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS									
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS									
10		SUPPLYS&MATL							
		101 PRINTING SUPPLIES		896,451		896,451			
		117 POSTAGE		530,000		530,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,426,451		1,426,451			
40		OTHR SER&CHR 846001 40X CONTRACTUAL SERVICES-GENERAL		3,014					3,014-
		400 CONTRACTUAL SERVICES-GENERAL		2,272,251		2,275,265			3,014
		414 RENTALS - LAND BLDGS & STRUCTS		1,568,095		1,568,095			
		SUBTOTAL FOR OTHR SER&CHR		3,843,360		3,843,360			
		SUBTOTAL FOR BUDGET CODE 1001		5,269,811		5,269,811			
		TOTAL FOR OTPS COUNCIL MEMBERS		5,269,811		5,269,811			
		TOTAL FOR OTPS COUNCIL MEMBERS		5,269,811		5,269,811			

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	5,269,811		5,269,811	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,269,811		5,269,811	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,269,811		5,269,811	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,269,811		5,269,811	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 State SARA Grant									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,407				44,407-
			SUBTOTAL FOR OTHR SER&CHR		44,407				44,407-
			SUBTOTAL FOR BUDGET CODE 3001		44,407				44,407-
			TOTAL FOR		44,407				44,407-
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		135,100		135,100		
			101 PRINTING SUPPLIES		75,000		75,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			106 MOTOR VEHICLE FUEL		19,000		19,000		
			117 POSTAGE		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		376,401		376,401		
			SUBTOTAL FOR SUPPLYS&MATL		707,501		707,501		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,100		23,100		
			302 TELECOMMUNICATIONS EQUIPMENT		22,900		10,400		12,500-
			314 OFFICE FURITURE		11,000		11,000		
			315 OFFICE EQUIPMENT		15,000		15,000		
			332 PURCH DATA PROCESSING EQUIPT		86,100		86,100		
			337 BOOKS-OTHER		271,105		246,105		25,000-
			338 LIBRARY BOOKS		59,580		59,580		
			SUBTOTAL FOR PROPTY&EQUIP		488,785		451,285		37,500-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		400,000		400,000		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			400 CONTRACTUAL SERVICES-GENERAL		30,000		30,000		
			402 TELEPHONE & OTHER COMMUNICATNS		189,800		189,800		
			403 OFFICE SERVICES		20,000		18,000		2,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		217,612		265,112		47,500
			414 RENTALS - LAND BLDGS & STRUCTS		5,606,392		5,606,392		
			417 ADVERTISING		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		18,000		
			SUBTOTAL FOR OTHR SER&CHR		6,570,804		6,616,304		45,500
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	3	76,000	3	126,000		50,000
			602 TELECOMMUNICATIONS MAINT	1	248,000	1	248,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	8	45,000	8	45,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	69,000	9	69,000		
			613 DATA PROCESSING EQUIPMENT	13	134,000	13	186,000		52,000
			615 PRINTING CONTRACTS	6	280,000	6	280,000		
			622 TEMPORARY SERVICES	1	175,000	1	175,000		
			624 CLEANING SERVICES	1	12,000	1	12,000		
			633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
			660 ECONOMIC DEVELOPMENT	21	125,000	21	125,000		
			671 TRAINING PRGM CITY EMPLOYEES	5	167,035	5	167,035		
			681 PROF SERV ACCTING & AUDITING	3	25,000	3	25,000		
			682 PROF SERV LEGAL SERVICES	1	368,000	1	200,000		168,000-
			684 PROF SERV COMPUTER SERVICES	2	169,835	2	159,835		10,000-
			686 PROF SERV OTHER	6	220,375	6	288,375		68,000
			SUBTOTAL FOR CNTRCTL SVCS	82	2,146,245	82	2,138,245		8,000-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 2001	82	9,923,335	82	9,923,335		
			TOTAL FOR OTPS CENTRAL STAFF	82	9,923,335	82	9,923,335		
			TOTAL FOR OTPS CENTRAL STAFF	82	9,967,742	82	9,923,335		44,407-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	470,000	9,967,742	470,000	9,923,335	44,407-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,967,742		9,923,335	44,407-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,923,335		9,923,335	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,407			44,407-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,967,742		9,923,335	44,407-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6020			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS					1				1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6050					1				1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1				1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED						1	1
SUBTOTAL FOR BUDGET CODE 6100						1	1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6150					1				1
TOTAL FOR COMMITTEE ON CONTRACTS					1				1
TOTAL FOR COMMITTEE ON CONTRACTS					1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY09-01/23/09

DEPARTMENTAL ESTIMATES FY10

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1			1
	SUBTOTAL FOR AMT TO SCHED			1			1
	SUBTOTAL FOR BUDGET CODE 6160			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1
	TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6200				1		1			
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1			
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT				1		1			

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6250					1				1
TOTAL FOR COMMITTEE EDUCATION					1				1
TOTAL FOR COMMITTEE ON EDUCATION					1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6300					1				1
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1				1
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6330			1				1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1				1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6350				1			1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6400			1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH								
BUDGET CODE: 6450 COMMITTEE ON HEALTH								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1
		SUBTOTAL FOR AMT TO SCHED			1			1
		SUBTOTAL FOR BUDGET CODE 6450			1			1
		TOTAL FOR COMMITTEE ON HEALTH			1			1
		TOTAL FOR COMMITTEE ON HEALTH			1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6470				1			1		
TOTAL FOR CMTEE ON HIGHER EDUCATION				1			1		
TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1			1		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED									
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6500						1			1
TOTAL FOR CMTEE ON HOUSING + BUILDINGS						1			1
TOTAL FOR CMTEE ON HOUSING & BUILDINGS						1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6540			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED									
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6550						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6560						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6600				1			1		
TOTAL FOR CMTEE ON PARKS REC REC + CULT				1			1		
TOTAL FOR CMTEE ON PARKS REC & CULT				1			1		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6650				1			1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6700				1			1		
TOTAL FOR CMTEE ON RULES PRIV + ELECT				1			1		
TOTAL FOR CMTEE ON RULES PRIV & ELECT				1			1		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6710						1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI						1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI						1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6730			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS			1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6800					1				1
TOTAL FOR CMTEE ON STATE AND FED LEG					1				1
TOTAL FOR CMTEE ON STATE AND FED LEG					1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T						
05 AMT TO SCHED				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6830 COMMITTEE ON VETERANS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6830			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON VETERANS			1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6850			1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1				1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6870				1			1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6900			1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8000		1			1
					TOTAL FOR COMMITTEE ON THE AGING		1			1
					TOTAL FOR COMMITTEE ON THE AGING		1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8020	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR										
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8050	1				1
					TOTAL FOR CMTEE ON CIVIL SERV & LABOR	1				1
					TOTAL FOR CMTEE ON CIVIL SERV & LABOR	1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8160			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR						
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION										
BUDGET CODE: 8250 COMMITTEE ON EDUCATION										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8250				1				1
		TOTAL FOR COMMITTEE ON EDUCATION				1				1
		TOTAL FOR COMMITTEE ON EDUCATION				1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION											
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION											
40	OTHR	SER&CHR				1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 8320								
		TOTAL FOR COMMITTEE ON FINANCE								
		TOTAL FOR COMMITTEE ON FINANCE								

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE								
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8350			1			1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1			1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40	OTHR	SER&CHR				1		1	
						1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8400				1		1	
		TOTAL FOR CMTEE ON GOV'T OPERATIONS				1		1	
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS				1		1	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR								
		499				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1			1
				SUBTOTAL FOR OTHR SER&CHR	1			1
				SUBTOTAL FOR BUDGET CODE 8470	1			1
				TOTAL FOR CMTEE ON HIGHER EDUCATION	1			1
				TOTAL FOR COMMITTEE ON HIGHER EDUCATION	1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS						
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS						
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
	SUBTOTAL FOR OTHR SER&CHR			1		1
	SUBTOTAL FOR BUDGET CODE 8500			1		1
	TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
	TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40		OTHR SER&CHR				1				1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8540				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			1				1
		499		OTHER EXPENSES - GENERAL	1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8550			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS											
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS											
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL											
					1			1			
SUBTOTAL FOR OTHR SER&CHR					1			1			
SUBTOTAL FOR BUDGET CODE 8560					1			1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1			

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
SUBTOTAL FOR OTHR SER&CHR								1		1
SUBTOTAL FOR BUDGET CODE 8600								1		1
TOTAL FOR CMTEE ON INT'L INTERGROUP								1		1
TOTAL FOR CMTEE ON PARKS REC & CULT								1		1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY										
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR					1
					SUBTOTAL FOR BUDGET CODE 8650					1
					TOTAL FOR COMMITTEE ON PUBLIC SAFETY					1
					TOTAL FOR CMTEE ON PUBLIC SAFETY					1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT						
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT						
40	OTHR SER&CHR			1		1
						499 OTHER EXPENSES - GENERAL
				1		1
						SUBTOTAL FOR OTHR SER&CHR
				1		1
						SUBTOTAL FOR BUDGET CODE 8700
				1		1
						TOTAL FOR CMTEE ON RULES PRIV & ELECT
				1		1
						TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.
				1		1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR				1			1
						1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8710				1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8730		1			1
					TOTAL FOR		1			1
					TOTAL FOR COMMITTEE ON SMALL BUSINESS		1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8750	1				1
					TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1
					TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION			INC/DEC				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8800					1		1		
TOTAL FOR CMTEE ON STATE AND FED LEG					1		1		
TOTAL FOR CMTEE ON STATE & FED. LEG.					1		1		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8830 COMMITTEE ON VETERANS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1
					SUBTOTAL FOR OTHR SER&CHR		1			1
					SUBTOTAL FOR BUDGET CODE 8830		1			1
					TOTAL FOR		1			1
					TOTAL FOR COMMITTEE ON VETERANS		1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION										
BUDGET CODE: 8850 CMTEE ON WATERFRONTS										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8850				1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1				1
		TOTAL FOR COMMITTEE ON WATERFRONTS				1				1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES									
40	OTHR	SER&CHR				1			1
					499 OTHER EXPENSES - GENERAL	1			1
					SUBTOTAL FOR OTHR SER&CHR	1			1
					SUBTOTAL FOR BUDGET CODE 8870	1			1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1			1
					TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1			1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES										
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8900				1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES				1				1
		TOTAL FOR CMTEE ON YOUTH SERVICES				1				1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	37,067,151	329	37,067,151	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	37,067,151	329	37,067,151	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,067,151	37,067,151	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,067,151	37,067,151	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	473,014	15,237,588	470,000	15,193,181	44,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,237,588		15,193,181	44,407-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,193,181		15,193,181	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,407			44,407-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,237,588		15,193,181	44,407-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	37,067,151	329	37,067,151	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	37,067,151	329	37,067,151	
OTPS					
TOTALS FOR OPERATING BUDGET		15,237,588		15,193,181	44,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,237,588		15,193,181	44,407-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	52,304,739	329	52,260,332	44,407-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	52,304,739	329	52,260,332	44,407-
FUNDING					
CITY		52,260,332		52,260,332	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,407			44,407-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		52,304,739		52,260,332	44,407-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,260,002	66	3,310,490			50,488
		SUBTOTAL FOR F/T SALARIED	66	3,260,002	66	3,310,490			50,488
03 UNSALARIED		031 UNSALARIED		95,411		95,411			
		SUBTOTAL FOR UNSALARIED		95,411		95,411			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,153		10,153			
		042 LONGEVITY DIFFERENTIAL		38,357		38,357			
		SUBTOTAL FOR ADD GRS PAY		48,510		48,510			
		SUBTOTAL FOR BUDGET CODE 0101	66	3,403,923	66	3,454,411			50,488
		TOTAL FOR EMMANUEL MICHALOS	66	3,403,923	66	3,454,411			50,488
		TOTAL FOR PERSONAL SERVICES	66	3,403,923	66	3,454,411			50,488

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,403,923	66	3,454,411	50,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,403,923	66	3,454,411	50,488

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,403,923	3,454,411	50,488
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,403,923	3,454,411	50,488

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	FIRST DEPUTY CITY CLERK	D 103	12987	45,758-196,574	1	167,954
1110	DEPUTY CITY CLERK	D 103	12930	45,758-196,574	3	278,654
1111	DEPUTY CITY CLERK (STATEN	D 103	06742	45,758-196,574	1	93,655
1115	ADMINISTRATIVE MANAGER	D 103	10025	45,758-196,574	1	140,171
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	42,510- 69,924	3	180,331
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 48,970	16	633,263
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 39,212	1	39,212
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 69,509	1	69,509
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	63,648
1160	COMMUNITY COORDINATOR	D 103	56058	43,894- 62,950	1	66,500
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 47,817	4	179,364
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 48,970	1	29,155
1164	CASHIER	D 103	10605	31,368- 47,087	3	93,000
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	25,414- 48,970	5	156,500
1166	COMMUNITY COORDINATOR (WI	D 103	56058	43,894- 62,950	3	188,870
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 48,970	13	425,318
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	45,758-196,574	7	441,970
SUBTOTAL FOR OBJECT 001					65	3,247,074

POSITION SCHEDULE FOR U/A 001	65	3,247,074
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	49,955
TOTAL FOR U/A 001	66	3,297,029

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS											
BUDGET CODE: 0101 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,785			2,785		
			100 SUPPLIES + MATERIALS - GENERAL			7,726			7,726		
			101 PRINTING SUPPLIES			22,375			39,575		17,200
			106 MOTOR VEHICLE FUEL			4,000			1,800		2,200-
			117 POSTAGE			10,598			26,299		15,701
			199 DATA PROCESSING SUPPLIES			625			13,625		13,000
			SUBTOTAL FOR SUPPLYS&MATL			48,109			91,810		43,701
30	PROPTY&EQUIP		314 OFFICE FURITURE			8,000			8,000		
			315 OFFICE EQUIPMENT			20,000			8,000		12,000-
			319 SECURITY EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			28,000			10,000		18,000-
			337 BOOKS-OTHER			6,500			6,500		
			SUBTOTAL FOR PROPTY&EQUIP			63,500			33,500		30,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			59,779			59,779		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			8,775					8,775-
		856001	40X CONTRACTUAL SERVICES-GENERAL			580,000			580,000		
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS			3,687			3,687		
			403 OFFICE SERVICES			900			900		
			412 RENTALS OF MISC.EQUIP			4,225			11,500		7,275
		856001	42C HEAT LIGHT & POWER			365,024			365,024		
			423 HEAT LIGHT & POWER			2			2		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,146			2,146		
			454 OVERNIGHT TRVL EXP-SPECIAL			400			2,400		2,000
			SUBTOTAL FOR OTHR SER&CHR			1,029,138			1,029,638		500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	11,150		1	32,150		21,000
			602 TELECOMMUNICATIONS MAINT		1	1,000		1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE		1	23,000		1	24,000		1,000
			613 DATA PROCESSING EQUIPMENT		1	1,227		1	23,526		22,299
			618 COSTS ASSOC WITH FINANCING		1	58,500				1-	58,500-
			624 CLEANING SERVICES		1	300		1	300		
			671 TRAINING PRGM CITY EMPLOYEES		1	2,638		1	2,638		
			684 PROF SERV COMPUTER SERVICES		1	5,000		1	5,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1		5,000	1		5,000		
		SUBTOTAL FOR CNTRCTL SVCS	9		107,815	8		93,614	1-	14,201-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,500			1,500		
		SUBTOTAL FOR FXD MIS CHGS			1,500			1,500		
		SUBTOTAL FOR BUDGET CODE 0101	9		1,250,062	8		1,250,062	1-	
		TOTAL FOR EMMANUEL MICHALOS	9		1,250,062	8		1,250,062	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9		1,250,062	8		1,250,062	1-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,019,563	1,250,062	1,010,788	1,250,062	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,250,062		1,250,062	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,250,062	1,250,062	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,250,062	1,250,062	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,403,923	66	3,454,411	50,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,403,923	66	3,454,411	50,488

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,403,923	3,454,411	50,488
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,403,923	3,454,411	50,488
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,019,563	1,250,062	1,010,788	1,250,062	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,250,062		1,250,062	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,250,062	1,250,062	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,250,062	1,250,062	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	3,403,923	66	3,454,411	50,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,403,923	66	3,454,411	50,488
OTPS					
TOTALS FOR OPERATING BUDGET		1,250,062		1,250,062	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,250,062		1,250,062	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	4,653,985	66	4,704,473	50,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,653,985	66	4,704,473	50,488
FUNDING					
CITY		4,653,985		4,704,473	50,488
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,653,985		4,704,473	50,488

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	622,605	6	881,482			258,877
SUBTOTAL FOR F/T SALARIED			6	622,605	6	881,482			258,877
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			6	625,295	6	884,172			258,877
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	912,761	5	1,489,901			577,140
SUBTOTAL FOR F/T SALARIED			5	912,761	5	1,489,901			577,140
SUBTOTAL FOR BUDGET CODE 0103			5	912,761	5	1,489,901			577,140
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	129,424	5	786,944			657,520
SUBTOTAL FOR F/T SALARIED			5	129,424	5	786,944			657,520
03 UNSALARIED		031 UNSALARIED		13,650		13,650			
SUBTOTAL FOR UNSALARIED				13,650		13,650			
SUBTOTAL FOR BUDGET CODE 0203			5	143,074	5	800,594			657,520
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,875	2	357,634			24,759
SUBTOTAL FOR F/T SALARIED			2	332,875	2	357,634			24,759
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED				40,000		40,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		1,294		1,294			
SUBTOTAL FOR ADD GRS PAY				2,219		2,219			
SUBTOTAL FOR BUDGET CODE 0301			2	375,094	2	399,853			24,759

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	200,131	26	220,202			20,071
SUBTOTAL FOR F/T SALARIED			26	200,131	26	220,202			20,071
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		047 OVERTIME		1,975		1,975			
		049 BACKPAY - PRIOR YEARS		134		134			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				12,134		12,134			
SUBTOTAL FOR BUDGET CODE 0501			26	212,265	26	232,336			20,071
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,915,246	23	1,010,263			904,983-
SUBTOTAL FOR F/T SALARIED			23	1,915,246	23	1,010,263			904,983-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684			
SUBTOTAL FOR OTH SALARIED				26,684		26,684			
03 UNSALARIED		031 UNSALARIED		286,961		286,961			
SUBTOTAL FOR UNSALARIED				286,961		286,961			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7		7			
		042 LONGEVITY DIFFERENTIAL		7,312		7,312			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				7,519		7,519			
SUBTOTAL FOR BUDGET CODE 0503			23	2,236,410	23	1,331,427			904,983-
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	783,909	14	630,113			153,796-
SUBTOTAL FOR F/T SALARIED			14	783,909	14	630,113			153,796-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,194		5,194			
SUBTOTAL FOR ADD GRS PAY				5,194		5,194			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0514			14	789,103	14	635,307			153,796-
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	292,462	1	310,965			18,503
SUBTOTAL FOR F/T SALARIED			1	292,462	1	310,965			18,503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700			
SUBTOTAL FOR ADD GRS PAY				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 0521			1	296,162	1	314,665			18,503
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,784	4	520,019			399,235
SUBTOTAL FOR F/T SALARIED			4	120,784	4	520,019			399,235
03 UNSALARIED		031 UNSALARIED		20,951		25,305			4,354
SUBTOTAL FOR UNSALARIED				20,951		25,305			4,354
SUBTOTAL FOR BUDGET CODE 0533			4	141,735	4	545,324			403,589
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	794,201	30	769,331			24,870-
SUBTOTAL FOR F/T SALARIED			30	794,201	30	769,331			24,870-
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
SUBTOTAL FOR UNSALARIED				38,161		38,161			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042 LONGEVITY DIFFERENTIAL		15,345		15,345			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				20,930		20,930			
SUBTOTAL FOR BUDGET CODE 0541			30	853,292	30	828,422			24,870-
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	802,218	10		19-		802,218-
SUBTOTAL FOR F/T SALARIED			29	802,218	10		19-		802,218-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		198,666			198,666-
		SUBTOTAL FOR UNSALARIED		198,666			198,666-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,300			43,300-
		045 HOLIDAY PAY		1,500			1,500-
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		45,000			45,000-
		SUBTOTAL FOR BUDGET CODE 0701	29	1,045,884	10	19-	1,045,884-
		TOTAL FOR EXECUTIVE	145	7,631,075	126	19-	169,074-

RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING

BUDGET CODE: 0201 OFFICE OF DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	347,659	347,659
		SUBTOTAL FOR F/T SALARIED	2		2	347,659	347,659
		SUBTOTAL FOR BUDGET CODE 0201	2		2	347,659	347,659
BUDGET CODE: 0213 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		SUBTOTAL FOR F/T SALARIED	4		4		
		SUBTOTAL FOR BUDGET CODE 0213	4		4		
		TOTAL FOR RESEARCH AND PLANNING	6		6	347,659	347,659

RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET

BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,841	2	135,518	12,677
		SUBTOTAL FOR F/T SALARIED	2	122,841	2	135,518	12,677

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0565		2	122,841	2	135,518	12,677
BUDGET CODE: 0590 FISCAL/ADMIN						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6		6		
SUBTOTAL FOR F/T SALARIED		6		6		
SUBTOTAL FOR BUDGET CODE 0590		6		6		
TOTAL FOR ADMIN FISCAL AND BUDGET		8	122,841	8	135,518	12,677
RESPONSIBILITY CENTER: 0006 PERSONNEL						
BUDGET CODE: 0605 PERSONNEL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		3		3		
SUBTOTAL FOR F/T SALARIED		3		3		
SUBTOTAL FOR BUDGET CODE 0605		3		3		
TOTAL FOR PERSONNEL		3		3		
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS		162	7,753,916	143	7,945,178	191,262

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	7,753,916	143	7,945,178	191,262
FINANCIAL PLAN SAVINGS		16,578			16,578-
APPROPRIATION	162	7,770,494	143	7,945,178	174,684

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,190,027		3,111,057	2,078,970-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		632,052	117,948-
FEDERAL - C.D.		122,841		132,727	9,886
FEDERAL - OTHER		1,707,626		4,069,342	2,361,716
INTRA-CITY SALES					
TOTAL		7,770,494		7,945,178	174,684

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 125	12991	45,758-196,574	1	177,698
1105	DEPUTY COMMISSIONER	D 125	95001	45,758-196,574	1	172,800
1116	STAFF ANALYST	D 125	12626	45,029- 58,234	1	61,526
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	45,758-196,574	12	1,161,098
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	11	791,174
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	45,758-196,574	1	126,554
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	45,758-196,574	3	345,042
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	46,030- 88,008	1	65,897
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	44,162- 84,035	2	92,022
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	57,406- 84,035	3	192,641
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	45,758-196,574	1	121,488
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	70,641-102,653	7	586,823
1144	COMPUTER SERVICE TECHNICI	D 125	13615	35,335- 49,987	2	91,958
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	42,510- 69,924	28	1,411,962
1149	SUPERVISING COMPUTER SERV	D 125	13616	52,988- 68,652	1	60,450
1152	PROCUREMENT ANALYST	D 125	12158	34,651- 73,424	4	218,225
1167	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	2	121,664
1169	ARCHITECT	D 125	21215	58,405- 91,573	1	60,923
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	45,758-196,574	1	74,879
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	45,758-196,574	1	102,826
1212	ASSOCIATE BOOKKEEPER	D 125	40527	40,255- 51,039	2	88,070
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	7	373,629
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	28,078- 34,388	1	29,201
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 47,817	5	170,340
1237	PRIN COMM LIAISON WKR W E	D 125	56095	51,835- 63,421	2	107,816
1242	SECRETARY	D 125	10252	25,414- 48,970	5	172,238
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 48,970	4	133,413
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	45,758-196,574	1	126,101
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	3	186,172
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 62,950	4	194,072
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	28,777- 34,829	1	28,777
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 31,624	1	29,204
SUBTOTAL FOR OBJECT 001					120	7,676,683

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				120	7,676,683
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				23	1,471,364
	TOTAL FOR U/A 001				143	9,148,047

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS				611,534			611,534
SUBTOTAL FOR F/T SALARIED						611,534			611,534
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		417,148					417,148-
SUBTOTAL FOR FRINGE BENES									417,148-
SUBTOTAL FOR BUDGET CODE 1003					417,148		611,534		194,386
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,001,315	10	1,052,023			50,708
SUBTOTAL FOR F/T SALARIED						1,001,315		10	1,052,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		061 SUPPER MONEY		15		15			
SUBTOTAL FOR ADD GRS PAY						1,039			1,039
SUBTOTAL FOR BUDGET CODE 1400				10	1,002,354	10	1,053,062		50,708
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	391,974	6	536,602			144,628
SUBTOTAL FOR F/T SALARIED						391,974		6	536,602
03 UNSALARIED		031 UNSALARIED				2,690			2,690
SUBTOTAL FOR UNSALARIED						2,690			2,690
SUBTOTAL FOR BUDGET CODE 1800				6	391,974	6	539,292		147,318
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	204,957	15	219,354			14,397
SUBTOTAL FOR F/T SALARIED						204,957		15	219,354
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY						800			800
SUBTOTAL FOR BUDGET CODE 2106				15	205,757	15	220,154		14,397

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2213 IT Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,735	1	50,733	9,002-
SUBTOTAL FOR F/T SALARIED			1	59,735	1	50,733	9,002-
03 UNSALARIED		031 UNSALARIED		291,019		314,084	23,065
SUBTOTAL FOR UNSALARIED				291,019		314,084	23,065
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,967		3,967	
SUBTOTAL FOR ADD GRS PAY				3,967		3,967	
SUBTOTAL FOR BUDGET CODE 2213			1	354,721	1	368,784	14,063
TOTAL FOR EXECUTIVE			32	2,371,954	32	2,792,826	420,872
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0901 BUREAU OF COM PGMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,944			402,944-
SUBTOTAL FOR F/T SALARIED				402,944			402,944-
03 UNSALARIED		031 UNSALARIED		124			124-
SUBTOTAL FOR UNSALARIED				124			124-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,570			3,570-
		042 LONGEVITY DIFFERENTIAL		866			866-
SUBTOTAL FOR ADD GRS PAY				4,436			4,436-
SUBTOTAL FOR BUDGET CODE 0901				407,504			407,504-
BUDGET CODE: 0925 Elder Care Giver Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
SUBTOTAL FOR F/T SALARIED			7		7		
SUBTOTAL FOR BUDGET CODE 0925			7		7		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	407,504	7				407,504-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0948 BSC NUTRITION VARIOUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	824,801	27	850,225			25,424
SUBTOTAL FOR F/T SALARIED			27	824,801	27	850,225			25,424
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,237		11,237			
		042 LONGEVITY DIFFERENTIAL		10,026		10,026			
		061 SUPPER MONEY		169		169			
SUBTOTAL FOR ADD GRS PAY				21,432		21,432			
SUBTOTAL FOR BUDGET CODE 0948			27	846,233	27	871,657			25,424
BUDGET CODE: 0949 BSC NUTRITION SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	290,911	10	297,997			7,086
SUBTOTAL FOR F/T SALARIED			10	290,911	10	297,997			7,086
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				9,000		9,000			
SUBTOTAL FOR BUDGET CODE 0949			10	299,911	10	306,997			7,086
BUDGET CODE: 1004 Facility Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,025		310,712			308,687
SUBTOTAL FOR F/T SALARIED				2,025		310,712			308,687
03 UNSALARIED		031 UNSALARIED				1,441			1,441
SUBTOTAL FOR UNSALARIED						1,441			1,441
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		364,987					364,987-
SUBTOTAL FOR FRINGE BENES				364,987					364,987-
SUBTOTAL FOR BUDGET CODE 1004				367,012		312,153			54,859-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2004 Chronic Disease Self Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,579					11,579-
		SUBTOTAL FOR F/T SALARIED		11,579					11,579-
04 ADD GRS PAY		061 SUPPER MONEY		9					9-
		SUBTOTAL FOR ADD GRS PAY		9					9-
		SUBTOTAL FOR BUDGET CODE 2004		11,588					11,588-
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	484,946	14	309,400			175,546-
		SUBTOTAL FOR F/T SALARIED	14	484,946	14	309,400			175,546-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213			
		SUBTOTAL FOR OTH SALARIED		27,213		27,213			
03 UNSALARIED		031 UNSALARIED				5,823			5,823
		SUBTOTAL FOR UNSALARIED				5,823			5,823
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943		943			
		SUBTOTAL FOR ADD GRS PAY		943		943			
		SUBTOTAL FOR BUDGET CODE 2103	14	513,102	14	343,379			169,723-
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,241					154,241-
		SUBTOTAL FOR FRINGE BENES		154,241					154,241-
		SUBTOTAL FOR BUDGET CODE 2104		154,241					154,241-
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	472,534	12	904,896			432,362
		SUBTOTAL FOR F/T SALARIED	12	472,534	12	904,896			432,362
03 UNSALARIED		031 UNSALARIED		42,000		42,000			
		SUBTOTAL FOR UNSALARIED		42,000		42,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
SUBTOTAL FOR ADD GRS PAY					1,600				1,600
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		211,352					211,352-
SUBTOTAL FOR FRINGE BENES					211,352				211,352-
SUBTOTAL FOR BUDGET CODE 2114			12	727,486	12	948,496			221,010
TOTAL FOR CITY WIDE			63	2,919,573	63	2,782,682			136,891-
RESPONSIBILITY CENTER: 0011 BRONX									
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,885,828	9	2,691,924	22-		806,096
SUBTOTAL FOR F/T SALARIED				31	1,885,828	9	2,691,924	22-	806,096
02 OTH SALARIED		021 PART-TIME POSITIONS				452			452
SUBTOTAL FOR OTH SALARIED						452			452
SUBTOTAL FOR BUDGET CODE 1100			31	1,885,828	9	2,692,376	22-		806,548
TOTAL FOR BRONX			31	1,885,828	9	2,692,376	22-		806,548
RESPONSIBILITY CENTER: 0012 BROOKLYN									
BUDGET CODE: 1200 Program Liaison & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	229,342		12	229,342
SUBTOTAL FOR F/T SALARIED						229,342		12	229,342
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,650			1,650
SUBTOTAL FOR ADD GRS PAY						1,650			1,650
SUBTOTAL FOR BUDGET CODE 1200					12	230,992		12	230,992

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
TOTAL FOR BROOKLYN								12	230,992	12	230,992
RESPONSIBILITY CENTER: 0013 MANHATTAN											
BUDGET CODE: 1300 MANHATTAN BORO PRES											
01 F/T SALARIED		001 FULL YEAR POSITIONS			10			10			
SUBTOTAL FOR F/T SALARIED					10			10			
04 ADD GRS PAY		061 SUPPER MONEY									
SUBTOTAL FOR ADD GRS PAY											
SUBTOTAL FOR BUDGET CODE 1300					10			10			
TOTAL FOR MANHATTAN					10			10			
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL											
BUDGET CODE: 1503 EXTERNAL AFFAIRS											
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	246,084	20	329,449				83,365	
SUBTOTAL FOR F/T SALARIED					20	246,084		20	329,449	83,365	
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282					
SUBTOTAL FOR OTH SALARIED						282			282		
03 UNSALARIED		031 UNSALARIED		9,750		9,750					
SUBTOTAL FOR UNSALARIED						9,750			9,750		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525		525					
		045 HOLIDAY PAY		210		210					
		047 OVERTIME		636		636					
		049 BACKPAY - PRIOR YEARS		500		500					
SUBTOTAL FOR ADD GRS PAY						1,871			1,871		
SUBTOTAL FOR BUDGET CODE 1503					20	257,987		20	341,352	83,365	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1538 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,364	2	215,526			181,162
		SUBTOTAL FOR F/T SALARIED	2	34,364	2	215,526			181,162
02 OTH SALARIED		021 PART-TIME POSITIONS		66,386					66,386-
		SUBTOTAL FOR OTH SALARIED		66,386					66,386-
03 UNSALARIED		031 UNSALARIED		52,340		4,198			48,142-
		SUBTOTAL FOR UNSALARIED		52,340		4,198			48,142-
04 ADD GRS PAY		061 SUPPER MONEY		27					27-
		SUBTOTAL FOR ADD GRS PAY		27					27-
		SUBTOTAL FOR BUDGET CODE 1538	2	153,117	2	219,724			66,607
		TOTAL FOR INFORMATION/REFERRAL	22	411,104	22	561,076			149,972
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,012		95,554			65,542
		SUBTOTAL FOR F/T SALARIED		30,012		95,554			65,542
03 UNSALARIED		031 UNSALARIED		18,045		19,553			1,508
		SUBTOTAL FOR UNSALARIED		18,045		19,553			1,508
04 ADD GRS PAY		045 HOLIDAY PAY		1,082		1,082			
		SUBTOTAL FOR ADD GRS PAY		1,082		1,082			
		SUBTOTAL FOR BUDGET CODE 1601		49,139		116,189			67,050
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,935	8	363,596			20,339-
		SUBTOTAL FOR F/T SALARIED	8	383,935	8	363,596			20,339-
03 UNSALARIED		031 UNSALARIED		1,086,483		1,080,278			6,205-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					1,086,483		1,080,278		6,205-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,969		925			1,044-
		042 LONGEVITY DIFFERENTIAL		8,101		7,269			832-
		045 HOLIDAY PAY				49,550			49,550
		050 PMTS TO BENEFIC DECS D EMPLOYES				450			450
SUBTOTAL FOR ADD GRS PAY					10,070		58,194		48,124
SUBTOTAL FOR BUDGET CODE 1608				8	1,480,488	8	1,502,068		21,580
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
03 UNSALARIED		031 UNSALARIED		26,235		25,934			301-
SUBTOTAL FOR UNSALARIED					26,235		25,934		301-
04 ADD GRS PAY		045 HOLIDAY PAY		1,200		1,200			
		050 PMTS TO BENEFIC DECS D EMPLOYES				300			300
SUBTOTAL FOR ADD GRS PAY					1,200		1,500		300
SUBTOTAL FOR BUDGET CODE 1698					27,435		27,434		1-
TOTAL FOR FOSTER GRANDPARENTS				8	1,557,062	8	1,645,691		88,629
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1910 Work Experience Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,336		284,949			114,613
SUBTOTAL FOR F/T SALARIED					170,336		284,949		114,613
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		839		839			
SUBTOTAL FOR ADD GRS PAY					839		839		
SUBTOTAL FOR BUDGET CODE 1910					171,175		285,788		114,613
TOTAL FOR W.E.P. HOMECARE					171,175		285,788		114,613

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,377			3,377
SUBTOTAL FOR F/T SALARIED						3,377			3,377
03 UNSALARIED		031 UNSALARIED		1,305,273		2,253,968			948,695
SUBTOTAL FOR UNSALARIED						1,305,273			948,695
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500			
		050 PMTS TO BENEFIC DECS D EMPLOYES		425		425			
SUBTOTAL FOR ADD GRS PAY						925			925
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,575		167,575			
SUBTOTAL FOR FRINGE BENES						167,575			167,575
SUBTOTAL FOR BUDGET CODE 1005						1,473,773			2,425,845
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		1,755,974		886,047			869,927-
SUBTOTAL FOR UNSALARIED						1,755,974			869,927-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		400		400			
		050 PMTS TO BENEFIC DECS D EMPLOYES		500		500			
SUBTOTAL FOR ADD GRS PAY						900			900
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		199,780		199,780			
SUBTOTAL FOR FRINGE BENES						199,780			199,780
SUBTOTAL FOR BUDGET CODE 1006						1,956,654			1,086,727
BUDGET CODE: 1021 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,540			7,540
SUBTOTAL FOR F/T SALARIED						7,540			7,540
03 UNSALARIED		031 UNSALARIED				129,440			129,440
SUBTOTAL FOR UNSALARIED						129,440			129,440

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1021									136,980
BUDGET CODE: 1066 EMPLOYMENT-TAX LEVY									
03 UNSALARIED		031 UNSALARIED		14,998		231,303			216,305
SUBTOTAL FOR UNSALARIED					14,998		231,303		216,305
SUBTOTAL FOR BUDGET CODE 1066					14,998		231,303		216,305
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	533,026	14	891,524			358,498
SUBTOTAL FOR F/T SALARIED				14	533,026	14	891,524		358,498
02 OTH SALARIED		021 PART-TIME POSITIONS		1,439		1,439			
SUBTOTAL FOR OTH SALARIED					1,439		1,439		
03 UNSALARIED		031 UNSALARIED		49,632		53,144			3,512
SUBTOTAL FOR UNSALARIED					49,632		53,144		3,512
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,493		1,493			
		042 LONGEVITY DIFFERENTIAL		10,160		10,160			
SUBTOTAL FOR ADD GRS PAY					11,653		11,653		
SUBTOTAL FOR BUDGET CODE 1070				14	595,750	14	957,760		362,010
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	100,602	5	302,996			202,394
SUBTOTAL FOR F/T SALARIED				5	100,602	5	302,996		202,394
03 UNSALARIED		031 UNSALARIED				158			158
SUBTOTAL FOR UNSALARIED						158			158
SUBTOTAL FOR BUDGET CODE 2001				5	100,602	5	303,154		202,552
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	249,069	6	1,386,568			1,137,499
SUBTOTAL FOR F/T SALARIED				6	249,069	6	1,386,568		1,137,499

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				4,987			4,987
		SUBTOTAL FOR UNSALARIED				4,987			4,987
		SUBTOTAL FOR BUDGET CODE 2003	6	249,069	6	1,391,555			1,142,486
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2007	1		1				
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	13,613	6	59,192			45,579
		SUBTOTAL FOR F/T SALARIED	6	13,613	6	59,192			45,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202					202-
		SUBTOTAL FOR ADD GRS PAY		202					202-
		SUBTOTAL FOR BUDGET CODE 2010	6	13,815	6	59,192			45,377
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,514	1	280,531			124,017
		SUBTOTAL FOR F/T SALARIED	1	156,514	1	280,531			124,017
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129					129-
		SUBTOTAL FOR ADD GRS PAY		129					129-
		SUBTOTAL FOR BUDGET CODE 2012	1	156,643	1	280,531			123,888
BUDGET CODE: 2015 WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	202,689	5	238,037			35,348
		SUBTOTAL FOR F/T SALARIED	5	202,689	5	238,037			35,348
02 OTH SALARIED		021 PART-TIME POSITIONS				925			925
		SUBTOTAL FOR OTH SALARIED				925			925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600					1,600-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,600				1,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				42,369			42,369
SUBTOTAL FOR FRINGE BENES						42,369			42,369
SUBTOTAL FOR BUDGET CODE 2015				5	204,289	5	281,331		77,042
BUDGET CODE: 2021 SCRIE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,810					246,810-
SUBTOTAL FOR F/T SALARIED					246,810				246,810-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082					1,082-
		042 LONGEVITY DIFFERENTIAL		2,307					2,307-
		047 OVERTIME		505					505-
SUBTOTAL FOR ADD GRS PAY					3,894				3,894-
SUBTOTAL FOR BUDGET CODE 2021					250,704				250,704-
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,099	2	135,798			34,699
SUBTOTAL FOR F/T SALARIED				2	101,099	2	135,798		34,699
SUBTOTAL FOR BUDGET CODE 2033				2	101,099	2	135,798		34,699
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9	20,803			20,803
SUBTOTAL FOR F/T SALARIED				9		20,803			20,803
SUBTOTAL FOR BUDGET CODE 2230				9		20,803			20,803
TOTAL FOR PROGRAM AND RESOURCES DEV				49	5,117,396	49	7,310,979		2,193,583

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

BUDGET CODE: 2105 Elder Caregiver

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 2105	3		3		
		TOTAL FOR OFFICE OF SPECIAL PROJECT	3		3		
TOTAL FOR COMMUNITY PROGRAMS - PS			215	14,841,596	215	18,302,410	3,460,814

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	14,841,596	215	18,302,410	3,460,814
FINANCIAL PLAN SAVINGS	47-	291,822-	47-		291,822
APPROPRIATION	168	14,549,774	168	18,302,410	3,752,636

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		765,924		1,294,969	529,045
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,563,880		1,715,017	151,137
FEDERAL - C.D.					
FEDERAL - OTHER		12,048,795		15,121,249	3,072,454
INTRA-CITY SALES		171,175		171,175	
TOTAL		14,549,774		18,302,410	3,752,636

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	45,758-196,574	1	78,762
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 68,385	2	116,747
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	45,758-196,574	1	78,777
1116	SUPERVISOR III WELFARE	D 125	52313	57,272- 73,820	2	133,848
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	45,758-196,574	5	514,544
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	10	656,610
1132	*ATTORNEY AT LAW	D 125	30085	54,369- 93,978	1	73,933
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	42,510- 69,924	19	854,156
1149	SUPERVISING COMPUTER SERV	D 125	13616	52,988- 68,652	1	59,702
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	48,283- 67,168	1	51,178
1165	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	1	61,059
1167	ASSOCIATE SPACE ANALYST	D 125	80183	58,405- 73,553	1	60,904
1180	ASSISTANT SPACE ANALYST	D 125	80181	49,201- 64,196	1	58,027
1194	PUBLIC HEALTH NURSE	D 125	51011	59,624- 65,481	1	64,205
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	45,758-196,574	1	90,673
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	45,758-196,574	1	126,101
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	39,159- 51,146	3	133,935
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	55,906- 73,534	2	127,476
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	11	555,257
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	28,078- 34,388	1	29,201
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 47,817	10	362,658
1237	PRIN COMM LIAISON WKR W E	D 125	56095	51,835- 63,421	11	627,701
1238	SENIOR COMMUNITY LIAISON	D 125	56094	40,017- 51,835	13	559,334
1239	COMMUNITY LIAISON WORKER	D 125	56093	35,759- 47,817	10	394,385
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	25,414- 48,970	6	205,026
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 48,970	4	134,668
1256	ADMINISTRATIVE DIRECTOR	O D 125	10056	45,758-196,574	1	77,516
1270	NUTRITION CONSULTANT	D 125	50415	55,406- 60,708	16	890,456
1280	ADMINISTRATIVE PROGRAM	O D 125	10084	45,758-196,574	13	1,235,076
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	20	1,267,676
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	29	1,477,180
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 62,950	12	589,499
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	2	111,910
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	65,658- 70,526	1	65,658
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 31,624	3	91,522
SUBTOTAL FOR OBJECT 001					217	12,015,360

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				217	12,015,360
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-49	-2,713,146
	TOTAL FOR U/A 002				168	9,302,214

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		550		550		
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
			100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000
			117 POSTAGE				30,000		30,000
			169 MAINTENANCE SUPPLIES				1,000		1,000
			199 DATA PROCESSING SUPPLIES		55,614		100,000		44,386
			SUBTOTAL FOR SUPPLYS&MATL		88,182		193,568		105,386
30	PROPTY&EQUIP		305 MOTOR VEHICLES		43,562				43,562-
			307 MEDICAL, SURGICAL & LAB EQUIP		1,700		2,000		300
			314 OFFICE FURITURE		135,000				135,000-
			315 OFFICE EQUIPMENT		400,000		5,000		395,000-
			332 PURCH DATA PROCESSING EQUIPT		13,300		50,000		36,700
			SUBTOTAL FOR PROPTY&EQUIP		593,562		57,000		536,562-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,324		1,172		6,152-
		042001	40X CONTRACTUAL SERVICES-GENERAL		159,558				159,558-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,500		2,500		
			400 CONTRACTUAL SERVICES-GENERAL		58,492		15,000		43,492-
			407 MAINT & REP OF MOTOR VEH EQUIP				6,000		6,000
			414 RENTALS - LAND BLDGS & STRUCTS		8,035,652		8,035,652		
		856001	42C HEAT LIGHT & POWER		2,001,472		2,001,472		
			451 NON OVERNIGHT TRVL EXP-GENERAL				23,000		23,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		214,468		100,000		114,468-
			454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			499 OTHER EXPENSES - GENERAL		534,764				534,764-
			SUBTOTAL FOR OTHR SER&CHR		11,064,230		10,189,796		874,434-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	22,200	1	25,000		2,800
			602 TELECOMMUNICATIONS MAINT	1	16,418	1	12,700		3,718-
			608 MAINT & REP GENERAL		139,000		50,000		89,000-
			613 DATA PROCESSING EQUIPMENT	1	287,001	1	40,000		247,001-
			615 PRINTING CONTRACTS		50,000		55,000		5,000
			622 TEMPORARY SERVICES				339,036		339,036

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES			1	4,000	1	4,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	100,000	1	300,000		200,000
			681 PROF SERV ACCTING & AUDITING	17	129,847	17	100,000		29,847-
			682 PROF SERV LEGAL SERVICES	1	6,848	1	20,000		13,152
			684 PROF SERV COMPUTER SERVICES				50,000		50,000
			686 PROF SERV OTHER		204,200		243,733		39,533
			SUBTOTAL FOR CNTRCTL SVCS	22	955,514	23	1,239,469	1	283,955
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
			SUBTOTAL FOR BUDGET CODE 0501	22	12,722,088	23	11,700,433	1	1,021,655-
BUDGET CODE: 0903 TITLE IIIB AOTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		29,500		30,000		500
			117 POSTAGE		91,500		140,000		48,500
			199 DATA PROCESSING SUPPLIES		42,000		35,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL		163,000		205,000		42,000
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		10,000		65,000		55,000
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		136,000		90,000		46,000-
			337 BOOKS-OTHER		4,000		2,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		150,000		162,000		12,000
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		21,511				21,511-
			412 RENTALS OF MISC.EQUIP		24,000		2,500		21,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,700		12,000		2,300
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		4,000		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000		20,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		90,211		38,500		51,711-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	38,500	1	90,000		51,500
			608 MAINT & REP GENERAL	2	76,500	2	65,000		11,500-
			613 DATA PROCESSING EQUIPMENT	2	35,500	2	20,000		15,500-
			615 PRINTING CONTRACTS	1	30,000	1	30,000		
			622 TEMPORARY SERVICES	1	45,000	1	10,000		35,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,480			1-	1,480-
			682 PROF SERV LEGAL SERVICES		44,500		101,611		57,111
			684 PROF SERV COMPUTER SERVICES	3	57,000	3	55,000		2,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER	3	242,000	3	200,000			42,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	570,480	13	571,611	1-		1,131
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		13,420		10,000			3,420-
		SUBTOTAL FOR FXD MIS CHGS		13,420		10,000			3,420-
		SUBTOTAL FOR BUDGET CODE 0903	14	987,111	13	987,111	1-		
BUDGET CODE: 1717 Central Insurance									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		70,493					70,493-
		SUBTOTAL FOR OTHR SER&CHR		70,493					70,493-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	288,438				1-	288,438-
		SUBTOTAL FOR CNTRCTL SVCS	1	288,438				1-	288,438-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		14,235,301		16,289,968			2,054,667
		SUBTOTAL FOR FXD MIS CHGS		14,235,301		16,289,968			2,054,667
		SUBTOTAL FOR BUDGET CODE 1717	1	14,594,232		16,289,968	1-		1,695,736
		TOTAL FOR EXECUTIVE	37	28,303,431	36	28,977,512	1-		674,081
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 1720 Health Outcome Measures									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		521,726					521,726-
		SUBTOTAL FOR OTHR SER&CHR		521,726					521,726-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		478,274		1,000,000			521,726
		SUBTOTAL FOR CNTRCTL SVCS		478,274		1,000,000			521,726
		SUBTOTAL FOR BUDGET CODE 1720		1,000,000		1,000,000			
		TOTAL FOR RESEARCH AND PLANNING		1,000,000		1,000,000			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES										
BUDGET CODE: 0995 Elder Care Giver Program										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			4,929,919		3,985,476
		SUBTOTAL FOR CNTRCTL SVCS						4,929,919		3,985,476
		SUBTOTAL FOR BUDGET CODE 0995						4,929,919		3,985,476
		TOTAL FOR BUREAU OF COMMUNITY SERVICES						4,929,919		3,985,476
RESPONSIBILITY CENTER: 0010 CITY WIDE										
BUDGET CODE: 0566 CDBG - Renovations										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			2,000,000		2,000,000
		SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 0566						2,000,000		2,000,000
BUDGET CODE: 0944 CDBG - Minor Repair Program										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES	19		362,000		414,724
		SUBTOTAL FOR CNTRCTL SVCS				19		362,000		414,724
		SUBTOTAL FOR BUDGET CODE 0944				19		362,000		414,724
BUDGET CODE: 0957 USDA GRANT										
40		OTHR SER&CHR	452		NON OVERNIGHT TRVL EXP-SPECIAL			3,504		3,504-
		SUBTOTAL FOR OTHR SER&CHR						3,504		3,504-
60		CNTRCTL SVCS	686		PROF SERV OTHER			71,378		71,378-
		SUBTOTAL FOR CNTRCTL SVCS						71,378		71,378-
		SUBTOTAL FOR BUDGET CODE 0957						74,882		74,882-
BUDGET CODE: 1004 Facility Management										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
			SUBTOTAL FOR BUDGET CODE 1004			1,000					1,000-
BUDGET CODE: 1701 ReServe Intracity											
60	CNRCTL	SVCS	686 PROF SERV OTHER			225,075			200,000		25,075-
			SUBTOTAL FOR CNRCTL SVCS			225,075			200,000		25,075-
			SUBTOTAL FOR BUDGET CODE 1701			225,075			200,000		25,075-
BUDGET CODE: 2040 Chronic Disease Self Management Program											
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			30,846					30,846-
			SUBTOTAL FOR OTHR SER&CHR			30,846					30,846-
60	CNRCTL	SVCS	686 PROF SERV OTHER			30,000					30,000-
			SUBTOTAL FOR CNRCTL SVCS			30,000					30,000-
			SUBTOTAL FOR BUDGET CODE 2040			60,846					60,846-
BUDGET CODE: 5100 Case Management Services											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			68,000					68,000-
			SUBTOTAL FOR OTHR SER&CHR			68,000					68,000-
60	CNRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32		20,075,707	32		20,626,774		551,067
			SUBTOTAL FOR CNRCTL SVCS	32		20,075,707	32		20,626,774		551,067
			SUBTOTAL FOR BUDGET CODE 5100	32		20,143,707	32		20,626,774		483,067
BUDGET CODE: 5200 Homecare Services											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,002,788					1,002,788-
			SUBTOTAL FOR OTHR SER&CHR			1,002,788					1,002,788-
60	CNRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24		26,837,115	24		26,813,626		23,489-
			SUBTOTAL FOR CNRCTL SVCS	24		26,837,115	24		26,813,626		23,489-
			SUBTOTAL FOR BUDGET CODE 5200	24		27,839,903	24		26,813,626		1,026,277-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5300 Senior Centers									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3,503,652			1,707,668-
				SUBTOTAL FOR OTHR SER&CHR		3,503,652			1,707,668-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	244	106,054,360		244	21,332,154-
				686 PROF SERV OTHER		20,000			20,000-
				SUBTOTAL FOR CNTRCTL SVCS	244	106,074,360		244	21,352,154-
				SUBTOTAL FOR BUDGET CODE 5300	244	109,578,012		244	23,059,822-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		14,642,846			12,100,394
				SUBTOTAL FOR CNTRCTL SVCS		14,642,846			12,100,394
				SUBTOTAL FOR BUDGET CODE 5310		14,642,846			12,100,394
BUDGET CODE: 5400 OTHER SOCIAL SERVICES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		620,120			620,120-
				SUBTOTAL FOR OTHR SER&CHR		620,120			620,120-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,017	9,728,093		1,017	6,064,156-
				SUBTOTAL FOR CNTRCTL SVCS	1,017	9,728,093		1,017	6,064,156-
				SUBTOTAL FOR BUDGET CODE 5400	1,017	10,348,213		1,017	6,684,276-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		41,675			41,675-
				SUBTOTAL FOR OTHR SER&CHR		41,675			41,675-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,262,450			246,722
				SUBTOTAL FOR CNTRCTL SVCS		3,262,450			246,722
				SUBTOTAL FOR BUDGET CODE 5410		3,304,125			205,047
BUDGET CODE: 5500 SPECIAL CONTRACTS									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	77	11,277,864				77-	11,277,864-
		SUBTOTAL FOR CNTRCTL SVCS	77	11,277,864				77-	11,277,864-
		SUBTOTAL FOR BUDGET CODE 5500	77	11,277,864				77-	11,277,864-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		847,179					847,179-
		SUBTOTAL FOR CNTRCTL SVCS		847,179					847,179-
		SUBTOTAL FOR BUDGET CODE 5510		847,179					847,179-
BUDGET CODE: 5520 CONGREGATE SERVICES INITIATIVE									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		396,380					396,380-
		SUBTOTAL FOR CNTRCTL SVCS		396,380					396,380-
		SUBTOTAL FOR BUDGET CODE 5520		396,380					396,380-
BUDGET CODE: 5530 EXTENDED SERVICES PROGRAMS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,500,000					1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000					1,500,000-
		SUBTOTAL FOR BUDGET CODE 5530		1,500,000					1,500,000-
BUDGET CODE: 5540 Intergenerational Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		995,327					995,327-
		SUBTOTAL FOR CNTRCTL SVCS		995,327					995,327-
		SUBTOTAL FOR BUDGET CODE 5540		995,327					995,327-
BUDGET CODE: 5550 Legal Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,156,357		2,319,041			162,684
		SUBTOTAL FOR CNTRCTL SVCS		2,156,357		2,319,041			162,684
		SUBTOTAL FOR BUDGET CODE 5550		2,156,357		2,319,041			162,684

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 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,384,955				2,384,955-
			SUBTOTAL FOR CNTRCTL SVCS		2,384,955				2,384,955-
			SUBTOTAL FOR BUDGET CODE 5560		2,384,955				2,384,955-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		5,528,022		5,464,021		64,001-
			SUBTOTAL FOR CNTRCTL SVCS		5,528,022		5,464,021		64,001-
			SUBTOTAL FOR BUDGET CODE 5570		5,528,022		5,464,021		64,001-
BUDGET CODE: 5580 OMBUDSMAN SERVICES									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		13,588				13,588-
			SUBTOTAL FOR OTHR SER&CHR		13,588				13,588-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		739,746		452,935		286,811-
			SUBTOTAL FOR CNTRCTL SVCS		739,746		452,935		286,811-
			SUBTOTAL FOR BUDGET CODE 5580		753,334		452,935		300,399-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		843,900		870,000		26,100
			SUBTOTAL FOR CNTRCTL SVCS		843,900		870,000		26,100
			SUBTOTAL FOR BUDGET CODE 5590		843,900		870,000		26,100
			TOTAL FOR CITY WIDE	1,413	215,263,927	1,336	179,595,660	77-	35,668,267-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,664		1,500		5,164-
		117	POSTAGE		5,000		1,752		3,248-
		199	DATA PROCESSING SUPPLIES		3,995				3,995-

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 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					15,659			3,252	12,407-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT		18,500					18,500-
		337 BOOKS-OTHER		6,386					6,386-
SUBTOTAL FOR PROPTY&EQUIP					25,886				25,886-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		77,458					77,458-
		403 OFFICE SERVICES		5,425					5,425-
		412 RENTALS OF MISC.EQUIP		4,800					4,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					88,683				88,683-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		7,000					7,000-
		615 PRINTING CONTRACTS	3	3,700			3-		3,700-
SUBTOTAL FOR CNTRCTL SVCS				3	10,700		3-		10,700-
SUBTOTAL FOR BUDGET CODE 0505				3	140,928		3-	3,252	137,676-
BUDGET CODE: 0506 NCOA AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,600		1,000			2,600-
		117 POSTAGE		4,800					4,800-
SUBTOTAL FOR SUPPLYS&MATL					8,400			1,000	7,400-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT				1,408			1,408
		337 BOOKS-OTHER		500					500-
SUBTOTAL FOR PROPTY&EQUIP					500			1,408	908
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,160					2,160-
		412 RENTALS OF MISC.EQUIP		3,300					3,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,125					1,125-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500		5,000			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		600					600-
		496 ALLOWANCES TO PARTICIPANTS		7,200					7,200-
SUBTOTAL FOR OTHR SER&CHR					21,885			5,000	16,885-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	18	4,290			18-		4,290-
		615 PRINTING CONTRACTS	2	3,000	2	2,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				20	7,290	2	18-	2,000	5,290-

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 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0506			20		38,075	2		9,408	18-	28,667-
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	946					946-
SUBTOTAL FOR OTHR SER&CHR					946					946-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	14,922				5-	14,922-
			678	PAYMENTS TO DELEGATE AGENCIES	860,887	4		706,176		154,711-
SUBTOTAL FOR CNTRCTL SVCS					875,809	4		706,176	5-	169,633-
SUBTOTAL FOR BUDGET CODE 1005			9		876,755	4		706,176	5-	170,579-
BUDGET CODE: 2016 WRAP Contracts										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,793			5,000		1,207
			117	POSTAGE	35,000			4,620		30,380-
SUBTOTAL FOR SUPPLYS&MATL					38,793			9,620		29,173-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	1,140,000					1,140,000-
SUBTOTAL FOR PROPTY&EQUIP					1,140,000					1,140,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	58,607					58,607-
			403	OFFICE SERVICES	9,300					9,300-
			412	RENTALS OF MISC.EQUIP	9,760			5,000		4,760-
			451	NON OVERNIGHT TRVL EXP-GENERAL	600					600-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,400			1,000		3,400-
SUBTOTAL FOR OTHR SER&CHR					82,667			6,000		76,667-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	30,000					30,000-
			608	MAINT & REP GENERAL				20,000		20,000
			612	OFFICE EQUIPMENT MAINTENANCE	1,500	1		1,500		
			615	PRINTING CONTRACTS	6,000	1		8,000		2,000
			622	TEMPORARY SERVICES	85,245	1		30,000		55,245-
			678	PAYMENTS TO DELEGATE AGENCIES	1,074,737	6		1,074,737		
			686	PROF SERV OTHER	2,000					2,000-
SUBTOTAL FOR CNTRCTL SVCS					1,199,482	9		1,134,237		65,245-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	60,000					60,000-
SUBTOTAL FOR FXD MIS CHGS					60,000					60,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2016			9	2,520,942	9	1,149,857		1,371,085-
TOTAL FOR PROGRAM AND RESOURCES DEV			41	3,576,700	15	1,868,693	26-	1,708,007-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500		5,001		499-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000		5,000		2,000
		117 POSTAGE		4,100		5,000		900
SUBTOTAL FOR SUPPLYS&MATL				12,600		15,001		2,401
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		4,500		3,500		1,000-
		314 OFFICE FURITURE		1,000				1,000-
		337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				6,500		3,500		3,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,600		2,000		1,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,065		50,000		19,935
		454 OVERNIGHT TRVL EXP-SPECIAL		300				300-
SUBTOTAL FOR OTHR SER&CHR				33,965		52,000		18,035
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	19,000			1-	19,000-
		686 PROF SERV OTHER	1	161,967	1	59,448		102,519-
SUBTOTAL FOR CNTRCTL SVCS			2	180,967	1	59,448	1-	121,519-
SUBTOTAL FOR BUDGET CODE 2107			2	234,032	1	129,949	1-	104,083-
TOTAL FOR OFFICE OF SPECIAL PROJECT			2	234,032	1	129,949	1-	104,083-
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,493	253,308,009	1,388	215,557,290	105-	37,750,719-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,795,748	253,308,009	2,058,312	215,557,290	37,750,719-
FINANCIAL PLAN SAVINGS				1,988,952	1,988,952
APPROPRIATION		253,308,009		217,546,242	35,761,767-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,838,147		122,593,787	26,244,360-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,570,273		34,614,767	2,955,506-
FEDERAL - C.D.		2,362,000		2,362,000	
FEDERAL - OTHER		64,212,514		57,675,688	6,536,826-
INTRA-CITY SALES		325,075		300,000	25,075-
TOTAL		253,308,009		217,546,242	35,761,767-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		89,604		70,000		19,604-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		336		500		164
		106	MOTOR VEHICLE FUEL		12,100		15,000		2,900
		107	MEDICAL,SURGICAL & LAB SUPPLY		68		200		132
		117	POSTAGE		57,270		20,000		37,270-
		169	MAINTENANCE SUPPLIES		2,200		5,000		2,800
		199	DATA PROCESSING SUPPLIES		51,000		25,000		26,000-
		SUBTOTAL FOR SUPPLYS&MATL			212,578		135,700		76,878-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,140		2,000		1,140-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,100				3,100-
		314	OFFICE FURITURE		65,000		20,000		45,000-
		315	OFFICE EQUIPMENT		34,700		30,000		4,700-
		319	SECURITY EQUIPMENT		21,717		20,000		1,717-
		332	PURCH DATA PROCESSING EQUIPT		32,026		30,000		2,026-
		337	BOOKS-OTHER		14,390		15,000		610
		338	LIBRARY BOOKS		4,600		500		4,100-
		SUBTOTAL FOR PROPTY&EQUIP			178,673		117,500		61,173-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,929		1,929		10,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		100				100-
		402	TELEPHONE & OTHER COMMUNICATNS		169,235				169,235-
		403	OFFICE SERVICES		16,570		25,000		8,430
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		119,301		66,129		53,172-
		417	ADVERTISING		67,320		35,000		32,320-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,300		5,000		9,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,500		17,000		5,500
		453	OVERNIGHT TRVL EXP-GENERAL		5,372		3,000		2,372-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,300		10,000		4,300-
		496	ALLOWANCES TO PARTICIPANTS		9,000		8,000		1,000-
		499	OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR			719,777		451,907		267,870-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	134,596	6	60,000		74,596-
		602	TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000			
		608 MAINT & REP GENERAL	2	71,004	2	57,222		13,782-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	7,360	2	10,000		2,640	
		613 DATA PROCESSING EQUIPMENT	1	32,303			1-	32,303-	
		615 PRINTING CONTRACTS	2	73,560			2-	73,560-	
		619 SECURITY SERVICES	1	7,842			1-	7,842-	
		622 TEMPORARY SERVICES	3	305,000			3-	305,000-	
		624 CLEANING SERVICES	1	1,600			1-	1,600-	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,555			1-	4,555-	
		684 PROF SERV COMPUTER SERVICES	13	174,500			13-	174,500-	
		686 PROF SERV OTHER	2	16,005			2-	16,005-	
		SUBTOTAL FOR CNTRCTL SVCS	38	835,325	14	134,222	24-	701,103-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,368				1,368-	
		SUBTOTAL FOR FXD MIS CHGS		1,368				1,368-	
		SUBTOTAL FOR BUDGET CODE 0551	38	1,947,721	14	839,329	24-	1,108,392-	
		TOTAL FOR EXECUTIVE	38	1,947,721	14	839,329	24-	1,108,392-	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1545 OPERATION RESTORE TRUST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		408				408-	
		199 DATA PROCESSING SUPPLIES		2,608				2,608-	
		SUBTOTAL FOR SUPPLYS&MATL		3,016				3,016-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		600				600-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,747				7,747-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,194				1,194-	
		SUBTOTAL FOR OTHR SER&CHR		8,941				8,941-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,369				1,369-	
		686 PROF SERV OTHER		1,187				1,187-	
		SUBTOTAL FOR CNTRCTL SVCS		2,556				2,556-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1545					15,113				15,113-
BUDGET CODE: 2044 END OF LIFE CARE									
60		CNTRCTL SVCS		50,000					50,000-
		686 PROF SERV OTHER		50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 2044					50,000				50,000-
BUDGET CODE: 2257 PREVALENCE ELDER ABUSE STUDY									
10		SUPPLYS&MATL		3,052					3,052-
		117 POSTAGE		3,052					3,052-
SUBTOTAL FOR SUPPLYS&MATL									
40		OTHR SER&CHR		3,052					3,052-
		453 OVERNIGHT TRVL EXP-GENERAL		3,052					3,052-
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS		30,000					30,000-
		686 PROF SERV OTHER		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 2257					36,104				36,104-
TOTAL FOR CITY WIDE					101,217				101,217-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1539 NATIONAL ASSOC OF AREA AGENCIES ON AGING									
10		SUPPLYS&MATL		7,892					7,892-
		100 SUPPLIES + MATERIALS - GENERAL		2,887					2,887-
		199 DATA PROCESSING SUPPLIES		10,779					10,779-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP		1,950					1,950-
		315 OFFICE EQUIPMENT		210					210-
		332 PURCH DATA PROCESSING EQUIPT		70					70-
		337 BOOKS-OTHER		2,230					2,230-
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR		5,810					5,810-
		417 ADVERTISING		6,889					6,889-
		452 NON OVERNIGHT TRVL EXP-SPECIAL							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		82					82-
		SUBTOTAL FOR OTHR SER&CHR		12,781					12,781-
60		CNTRCTL SVCS 686 PROF SERV OTHER		8,011					8,011-
		SUBTOTAL FOR CNTRCTL SVCS		8,011					8,011-
		SUBTOTAL FOR BUDGET CODE 1539		33,801					33,801-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		15,000			14,000
		117 POSTAGE		2,300		2,000			300-
		SUBTOTAL FOR SUPPLYS&MATL		3,300		17,000			13,700
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,100					1,100-
		SUBTOTAL FOR PROPTY&EQUIP		1,100					1,100-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,710					4,710-
		417 ADVERTISING		1,000		10,000			9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500					500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,074		12,000			4,074-
		454 OVERNIGHT TRVL EXP-SPECIAL		683					683-
		SUBTOTAL FOR OTHR SER&CHR		22,967		22,000			967-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		2,500					2,500-
		686 PROF SERV OTHER		409,000	2	135,708		2	273,292-
		SUBTOTAL FOR CNTRCTL SVCS		411,500	2	135,708		2	275,792-
		SUBTOTAL FOR BUDGET CODE 1540		438,867	2	174,708		2	264,159-
BUDGET CODE: 1553 LTC Insurance Education & Outreach Prog									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		190					190-
		SUBTOTAL FOR SUPPLYS&MATL		190					190-
40		OTHR SER&CHR 417 ADVERTISING		29,500					29,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		41					41-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000					9,000-
		499 OTHER EXPENSES - GENERAL		5,715					5,715-
		SUBTOTAL FOR OTHR SER&CHR		44,256					44,256-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			959					959-
		686 PROF SERV OTHER			54,285					54,285-
		SUBTOTAL FOR CNTRCTL SVCS			55,244					55,244-
		SUBTOTAL FOR BUDGET CODE 1553			99,690					99,690-
		TOTAL FOR INFORMATION/REFERRAL			572,358	2		174,708	2	397,650-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS										
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			800			15,001		14,201
		SUBTOTAL FOR SUPPLYS&MATL			800			15,001		14,201
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			56,866			60,000		3,134
		452 NON OVERNIGHT TRVL EXP-SPECIAL			65,486			41,200		24,286-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,593			3,700		2,107
		499 OTHER EXPENSES - GENERAL						922		922
		SUBTOTAL FOR OTHR SER&CHR			123,945			105,822		18,123-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS						1,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS						1,500		1,500
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			1,011			900		111-
		SUBTOTAL FOR FXD MIS CHGS			1,011			900		111-
		SUBTOTAL FOR BUDGET CODE 0580			125,756			123,223		2,533-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,200			9,200		
		117 POSTAGE			11,260			11,260		
		SUBTOTAL FOR SUPPLYS&MATL			20,460			20,460		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			58,407			58,407		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			16,000			16,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			77,407			77,407		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		2,640		2,640			
		615 PRINTING CONTRACTS		11,200	2	11,200		2	
		SUBTOTAL FOR CNTRCTL SVCS		13,840	2	13,840		2	
		SUBTOTAL FOR BUDGET CODE 0581		111,707	2	111,707		2	
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,407		6,408			1
		SUBTOTAL FOR OTHR SER&CHR		6,407		6,408			1
		SUBTOTAL FOR BUDGET CODE 1699		6,407		6,408			1
TOTAL FOR FOSTER GRANDPARENTS				243,870	2	241,338		2	2,532-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1924 WEP AOTPS									
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250			
		SUBTOTAL FOR OTHR SER&CHR		1,250		1,250			
		SUBTOTAL FOR BUDGET CODE 1924		1,250		1,250			
TOTAL FOR W.E.P. HOMECARE				1,250		1,250			
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2014 HEAP AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,100		1,501			401
		117 POSTAGE		30,000		45,000			15,000
		SUBTOTAL FOR SUPPLYS&MATL		31,100		46,501			15,401
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		38,202					38,202-
		SUBTOTAL FOR OTHR SER&CHR		38,202					38,202-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			698			700		2
		615 PRINTING CONTRACTS			30,000			3,000		27,000-
		622 TEMPORARY SERVICES			16,953	1		46,252	1	29,299
		SUBTOTAL FOR CNTRCTL SVCS			47,651	1		49,952	1	2,301
		SUBTOTAL FOR BUDGET CODE 2014			116,953	1		96,453	1	20,500-
		TOTAL FOR PROGRAM AND RESOURCES DEV			116,953	1		96,453	1	20,500-
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS		38	2,983,369		19	1,353,078	19-	1,630,291-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	292,778	2,983,369	282,778	1,353,078	1,630,291-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,983,369		1,353,078	1,630,291-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,059,428		951,036	1,108,392-
OTHER CATEGORICAL		36,104			36,104-
CAPITAL FUNDS - I.F.A.					
STATE		156,097		6,408	149,689-
FEDERAL - C.D.					
FEDERAL - OTHER		730,490		394,384	336,106-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,983,369		1,353,078	1,630,291-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	377	22,595,512	358	26,247,588	3,652,076
FINANCIAL PLAN SAVINGS	47-	275,244-	47-		275,244
APPROPRIATION	330	22,320,268	311	26,247,588	3,927,320

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,955,951	4,406,026	1,549,925-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,313,880	2,347,069	33,189
FEDERAL - C.D.	122,841	132,727	9,886
FEDERAL - OTHER	13,756,421	19,190,591	5,434,170
INTRA-CITY SALES	171,175	171,175	

TOTAL 22,320,268 26,247,588 3,927,320

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,088,526	256,291,378	2,341,090	216,910,368	39,381,010-
FINANCIAL PLAN SAVINGS				1,988,952	1,988,952
APPROPRIATION		256,291,378		218,899,320	37,392,058-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,897,575		123,544,823	27,352,752-
OTHER CATEGORICAL		36,104			36,104-
CAPITAL FUNDS - I.F.A.					
STATE		37,726,370		34,621,175	3,105,195-
FEDERAL - C.D.		2,362,000		2,362,000	
FEDERAL - OTHER		64,943,004		58,070,072	6,872,932-
INTRA-CITY SALES		326,325		301,250	25,075-
TOTAL		256,291,378		218,899,320	37,392,058-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	377	22,595,512	358	26,247,588	3,652,076
FINANCIAL PLAN SAVINGS	47-	275,244-	47-		275,244
APPROPRIATION	330	22,320,268	311	26,247,588	3,927,320
OTPS					
TOTALS FOR OPERATING BUDGET		256,291,378		216,910,368	39,381,010-
FINANCIAL PLAN SAVINGS				1,988,952	1,988,952
APPROPRIATION		256,291,378		218,899,320	37,392,058-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	377	278,886,890	358	243,157,956	35,728,934-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	1,988,952	2,264,196
APPROPRIATION	330	278,611,646	311	245,146,908	33,464,738-
FUNDING					
CITY		156,853,526		127,950,849	28,902,677-
OTHER CATEGORICAL		36,104			36,104-
CAPITAL FUNDS - I.F.A.					
STATE		40,040,250		36,968,244	3,072,006-
FEDERAL - C.D.		2,484,841		2,494,727	9,886
FEDERAL - OTHER		78,699,425		77,260,663	1,438,762-
INTRA-CITY SALES		497,500		472,425	25,075-
TOTAL FUNDING		278,611,646		245,146,908	33,464,738-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,791		69,803			49,988-
SUBTOTAL FOR F/T SALARIED				119,791		69,803			49,988-
SUBTOTAL FOR BUDGET CODE 0001				119,791		69,803			49,988-
TOTAL FOR				119,791		69,803			49,988-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	676,720	7	684,472			7,752
SUBTOTAL FOR F/T SALARIED				7	676,720	7	684,472		7,752
03 UNSALARIED		031 UNSALARIED		36,000		38,836			2,836
SUBTOTAL FOR UNSALARIED					36,000		38,836		2,836
SUBTOTAL FOR BUDGET CODE 0101				7	712,720	7	723,308		10,588
BUDGET CODE: 0102 British Petroleum Fellows									
03 UNSALARIED		031 UNSALARIED		42,800		102			42,698-
SUBTOTAL FOR UNSALARIED					42,800		102		42,698-
SUBTOTAL FOR BUDGET CODE 0102					42,800		102		42,698-
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,696	3	287,776			3,080
SUBTOTAL FOR F/T SALARIED				3	284,696	3	287,776		3,080
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998			
SUBTOTAL FOR ADD GRS PAY					2,998		2,998		
SUBTOTAL FOR BUDGET CODE 0113				3	287,694	3	290,774		3,080

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,180	4	262,465			7,285
		SUBTOTAL FOR F/T SALARIED	4	255,180	4	262,465			7,285
		SUBTOTAL FOR BUDGET CODE 0120	4	255,180	4	262,465			7,285
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	594,509	11	618,994			24,485
		SUBTOTAL FOR F/T SALARIED	11	594,509	11	618,994			24,485
03 UNSALARIED		031 UNSALARIED		38,093		41,189			3,096
		SUBTOTAL FOR UNSALARIED		38,093		41,189			3,096
		SUBTOTAL FOR BUDGET CODE 0130	11	632,602	11	660,183			27,581
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	640,784	9	652,181			11,397
		SUBTOTAL FOR F/T SALARIED	9	640,784	9	652,181			11,397
03 UNSALARIED		031 UNSALARIED		74,005		80,020			6,015
		SUBTOTAL FOR UNSALARIED		74,005		80,020			6,015
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,176		5,176			
		SUBTOTAL FOR ADD GRS PAY		5,176		5,176			
		SUBTOTAL FOR BUDGET CODE 0135	9	719,965	9	737,377			17,412
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	570,986	9	601,239			30,253
		SUBTOTAL FOR F/T SALARIED	9	570,986	9	601,239			30,253
03 UNSALARIED		031 UNSALARIED		36,522		39,358			2,836
		SUBTOTAL FOR UNSALARIED		36,522		39,358			2,836
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,729		10,729			
		SUBTOTAL FOR ADD GRS PAY		10,729		10,729			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0140			9	618,237	9	651,326			33,089
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,152	2	141,821			4,669
SUBTOTAL FOR F/T SALARIED			2	137,152	2	141,821			4,669
03 UNSALARIED		031 UNSALARIED		220,349		239,079			18,730
SUBTOTAL FOR UNSALARIED				220,349		239,079			18,730
SUBTOTAL FOR BUDGET CODE 0145			2	357,501	2	380,900			23,399
BUDGET CODE: 0146 MFTA - DEC Grant									
03 UNSALARIED		031 UNSALARIED				3,784			3,784
SUBTOTAL FOR UNSALARIED						3,784			3,784
SUBTOTAL FOR BUDGET CODE 0146						3,784			3,784
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City									
03 UNSALARIED		031 UNSALARIED		145,000					145,000-
SUBTOTAL FOR UNSALARIED				145,000					145,000-
SUBTOTAL FOR BUDGET CODE 0147				145,000					145,000-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,322	1	55,438			4,116
SUBTOTAL FOR F/T SALARIED			1	51,322	1	55,438			4,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473			
		047 OVERTIME		15		15			
SUBTOTAL FOR ADD GRS PAY				488		488			
SUBTOTAL FOR BUDGET CODE 0175			1	51,810	1	55,926			4,116
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,914	1	62,914			
SUBTOTAL FOR F/T SALARIED			1	62,914	1	62,914			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132			
		047 OVERTIME		15		15			
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147			
		SUBTOTAL FOR BUDGET CODE 0176	1	68,061	1	68,061			
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,013	1	70,013			
		SUBTOTAL FOR F/T SALARIED	1	70,013	1	70,013			
		SUBTOTAL FOR BUDGET CODE 0207	1	70,013	1	70,013			
BUDGET CODE: 0208 PERCENT FOR ART - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,957		10,957			
		SUBTOTAL FOR F/T SALARIED		10,957		10,957			
		SUBTOTAL FOR BUDGET CODE 0208		10,957		10,957			
BUDGET CODE: 0400 Arts Preservation Corporation Funds									
03 UNSALARIED		031 UNSALARIED		43,172		614			42,558-
		SUBTOTAL FOR UNSALARIED		43,172		614			42,558-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,828					16,828-
		SUBTOTAL FOR FRINGE BENES		16,828					16,828-
		SUBTOTAL FOR BUDGET CODE 0400		60,000		614			59,386-
		TOTAL FOR OFFICE OF COMMISSIONER	48	4,032,540	48	3,915,790			116,750-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	48	4,152,331	48	3,985,593			166,738-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,152,331	48	3,985,593	166,738-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,152,331	48	3,985,593	166,738-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,534,647		3,615,709	81,062
OTHER CATEGORICAL		102,800			102,800-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		119,871		119,871	
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		4,152,331		3,985,593	166,738-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	45,758-196,574	1	177,698
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	45,758-196,574	1	133,100
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	45,758-196,574	7	658,746
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	46,065- 61,711	13	739,309
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	45,758-196,574	1	126,000
1126	SECRETARY OF COMM(ONLY FO	D 126	12862	39,087- 66,020	1	44,970
1127	STAFF ANALYST	D 126	12626	45,029- 58,234	5	343,442
1132	PRINCIPAL ADMINISTRATIVE	D 126	10124	42,510- 69,924	1	67,900
1133	SECRETARY	D 126	10252	25,414- 48,970	1	37,750
1150	ASSISTANT COMMISSIONER	D 126	95011	45,758-196,574	1	98,000
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	45,758-196,574	2	161,149
2125	COMMUNITY COORDINATOR	D 126	56058	43,894- 62,950	3	158,186
2132	BOOKKEEPER	D 126	40526	33,067- 43,130	1	38,000
2134	ASSOCIATE STAFF ANALYST	D 126	12627	57,245- 76,527	5	204,038
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 47,817	2	96,600
SUBTOTAL FOR OBJECT 001					45	3,084,888

POSITION SCHEDULE FOR U/A 001					45	3,084,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	205,659
TOTAL FOR U/A 001					48	3,290,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,082			5,082		
			100 SUPPLIES + MATERIALS - GENERAL			33,560			37,060		3,500
			117 POSTAGE			15,000			15,000		
			169 MAINTENANCE SUPPLIES			500			500		
			SUBTOTAL FOR SUPPLYS&MATL			54,142			57,642		3,500
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			200					200-
			337 BOOKS-OTHER			1,477			1,477		
			SUBTOTAL FOR PROPTY&EQUIP			1,677			1,477		200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			55,994			55,994		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,825			4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			3,000			3,000		
			412 RENTALS OF MISC.EQUIP			4,560			1,500		3,060-
			417 ADVERTISING			4,500			1,000		3,500-
		856001	42C HEAT LIGHT & POWER			37,020			37,020		
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR			134,754			128,194		6,560-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT			425					425-
			608 MAINT & REP GENERAL						1,000		1,000
			612 OFFICE EQUIPMENT MAINTENANCE		1	12,300		1	12,300		
			613 DATA PROCESSING EQUIPMENT		1	4,000		1	4,000		
			615 PRINTING CONTRACTS		1	2,315		1	5,000		2,685
			622 TEMPORARY SERVICES		1	8,000		1	8,000		
			671 TRAINING PRGM CITY EMPLOYEES		1	2,000		1	2,000		
			684 PROF SERV COMPUTER SERVICES		1	16,000		1	16,000		
			686 PROF SERV OTHER		1	49,000		1	49,000		
			SUBTOTAL FOR CNRCTL SVCS		7	94,040		8	97,300		3,260
			SUBTOTAL FOR BUDGET CODE 0135		7	284,613		8	284,613		1

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	33,269	1	33,269			
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	43,269	2	43,269			
		SUBTOTAL FOR BUDGET CODE 0140	2	43,269	2	43,269			
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		514		514			
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,514		5,514			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,500		9,500			
		302 TELECOMMUNICATIONS EQUIPMENT				400			400
		315 OFFICE EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		1,500		2,500			1,000
		SUBTOTAL FOR PROPTY&EQUIP		11,000		13,400			2,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				500			500
		403 OFFICE SERVICES		7,903		3,000			4,903-
		412 RENTALS OF MISC.EQUIP		2,280					2,280-
		414 RENTALS - LAND BLDGS & STRUCTS		773,248		773,248			
		SUBTOTAL FOR OTHR SER&CHR		783,431		776,748			6,683-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,205	1	10,000			7,795
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000			
		608 MAINT & REP GENERAL		2,000		2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		3,512					3,512-
		624 CLEANING SERVICES	1	70,904	1	70,904			
		684 PROF SERV COMPUTER SERVICES		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	80,621	3	84,904			4,283
		SUBTOTAL FOR BUDGET CODE 0145	3	880,566	3	880,566			
BUDGET CODE: 0208 PERCENT FOR ART - CITY									
60	CNTRCTL SVCS	686 PROF SERV OTHER		12,500		12,500			
		SUBTOTAL FOR CNTRCTL SVCS		12,500		12,500			
		SUBTOTAL FOR BUDGET CODE 0208		12,500		12,500			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			12	1,220,948	13	1,220,948	1
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			12	1,220,948	13	1,220,948	1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,776	1,220,948	112,776	1,220,948	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,220,948		1,220,948	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,103,948		1,103,948	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		117,000		117,000	
TOTAL		1,220,948		1,220,948	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0704 Capacity Building Initiative									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				10,000-	
				SUBTOTAL FOR OTHR SER&CHR		10,000		10,000-	
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	290,200	1	138,000	152,200-
				SUBTOTAL FOR CNTRCTL SVCS	1	290,200	1	138,000	152,200-
				SUBTOTAL FOR BUDGET CODE 0704	1	300,200	1	138,000	162,200-
				TOTAL FOR	1	300,200	1	138,000	162,200-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0700 WORK SHOPS FOR YOUTH									
70	FXD	MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		13,500		13,500	
				SUBTOTAL FOR FXD MIS CHGS		13,500		13,500	
				SUBTOTAL FOR BUDGET CODE 0700		13,500		13,500	
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM									
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		325,960			325,960-
				SUBTOTAL FOR CNTRCTL SVCS		325,960			325,960-
				SUBTOTAL FOR BUDGET CODE 0701		325,960			325,960-
BUDGET CODE: 3300 HOLDING CODE									
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,207,402			3,207,402-
				SUBTOTAL FOR CNTRCTL SVCS		3,207,402			3,207,402-
				SUBTOTAL FOR BUDGET CODE 3300		3,207,402			3,207,402-
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,298,829			1,298,829-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,298,829			1,298,829-
SUBTOTAL FOR BUDGET CODE 3400				1,298,829			1,298,829-
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	24,509,776	650	22,243,341	2,266,435-
SUBTOTAL FOR CNTRCTL SVCS			650	24,509,776	650	22,243,341	2,266,435-
SUBTOTAL FOR BUDGET CODE 3800			650	24,509,776	650	22,243,341	2,266,435-
TOTAL FOR OFFICE OF COMMISSIONER			650	29,355,467	650	22,256,841	7,098,626-
TOTAL FOR CULTURAL PROGRAMS			651	29,655,667	651	22,394,841	7,260,826-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,655,667		22,394,841	7,260,826-
FINANCIAL PLAN SAVINGS		766,491			766,491-
APPROPRIATION		30,422,158		22,394,841	8,027,317-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,782,498		22,243,341	7,539,157-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		626,160		138,000	488,160-
FEDERAL - OTHER INTRA-CITY SALES		13,500		13,500	
TOTAL		30,422,158		22,394,841	8,027,317-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		15,077,799	15,077,799		
		SUBTOTAL FOR OTHR SER&CHR			15,077,799	15,077,799			
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		12,284,349	10,364,368	1,919,981-	
		SUBTOTAL FOR FXD MIS CHGS			12,284,349	10,364,368		1,919,981-	
		SUBTOTAL FOR BUDGET CODE 0103			27,362,148	25,442,167		1,919,981-	
		TOTAL FOR OFFICE OF COMMISSIONER			27,362,148	25,442,167		1,919,981-	
		TOTAL FOR METROPOLITAN MUSEUM OF ART			27,362,148	25,442,167		1,919,981-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,077,799	27,362,148	15,077,799	25,442,167	1,919,981-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,362,148		25,442,167	1,919,981-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,362,148		25,442,167	1,919,981-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,362,148		25,442,167	1,919,981-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		205,796			205,796-
		SUBTOTAL FOR FXD MIS CHGS		205,796			205,796-
		SUBTOTAL FOR BUDGET CODE 4105		205,796			205,796-
		TOTAL FOR		205,796			205,796-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,770,862		2,770,862	
		SUBTOTAL FOR OTHR SER&CHR		2,770,862		2,770,862	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,154,218		4,328,222	825,996-
		SUBTOTAL FOR FXD MIS CHGS		5,154,218		4,328,222	825,996-
		SUBTOTAL FOR BUDGET CODE 0105		7,925,080		7,099,084	825,996-
		TOTAL FOR OFFICE OF COMMISSIONER		7,925,080		7,099,084	825,996-
		TOTAL FOR NY BOTANICAL GARDEN		8,130,876		7,099,084	1,031,792-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,770,862	8,130,876	2,770,862	7,099,084	1,031,792-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,130,876		7,099,084	1,031,792-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,925,080		7,099,084	825,996-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		205,796			205,796-
TOTAL		8,130,876		7,099,084	1,031,792-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		6,903,003	6,903,003	
		SUBTOTAL FOR OTHR SER&CHR					6,903,003	6,903,003	
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		10,243,784	8,548,353	1,695,431-
		SUBTOTAL FOR FXD MIS CHGS					10,243,784	8,548,353	1,695,431-
		SUBTOTAL FOR BUDGET CODE 0107					17,146,787	15,451,356	1,695,431-
		TOTAL FOR OFFICE OF COMMISSIONER					17,146,787	15,451,356	1,695,431-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY					17,146,787	15,451,356	1,695,431-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,903,003	17,146,787	6,903,003	15,451,356	1,695,431-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,146,787		15,451,356	1,695,431-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,146,787		15,451,356	1,695,431-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,146,787		15,451,356	1,695,431-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,539,857		1,299,708	240,149-
		SUBTOTAL FOR FXD MIS CHGS		1,539,857		1,299,708	240,149-
		SUBTOTAL FOR BUDGET CODE 0108		1,539,857		1,299,708	240,149-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,199,238		7,199,238	
		SUBTOTAL FOR OTHR SER&CHR		7,199,238		7,199,238	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,810,649		6,396,988	1,413,661-
		SUBTOTAL FOR FXD MIS CHGS		7,810,649		6,396,988	1,413,661-
		SUBTOTAL FOR BUDGET CODE 0109		15,009,887		13,596,226	1,413,661-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,199,050		1,223,036	23,986
		SUBTOTAL FOR FXD MIS CHGS		1,199,050		1,223,036	23,986
		SUBTOTAL FOR BUDGET CODE 0110		1,199,050		1,223,036	23,986
		TOTAL FOR OFFICE OF COMMISSIONER		17,748,794		16,118,970	1,629,824-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		17,748,794		16,118,970	1,629,824-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,199,238	17,748,794	7,199,238	16,118,970	1,629,824-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,748,794		16,118,970	1,629,824-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,748,794		16,118,970	1,629,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,748,794		16,118,970	1,629,824-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0111 BROOKLYN MUSEUM									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,144,406		2,144,406	
		SUBTOTAL FOR OTHR SER&CHR			2,144,406		2,144,406		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		6,730,674		5,637,051	1,093,623-
		SUBTOTAL FOR FXD MIS CHGS			6,730,674		5,637,051		1,093,623-
		SUBTOTAL FOR BUDGET CODE 0111			8,875,080		7,781,457		1,093,623-
		TOTAL FOR OFFICE OF COMMISSIONER			8,875,080		7,781,457		1,093,623-
		TOTAL FOR BROOKLYN MUSEUM			8,875,080		7,781,457		1,093,623-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,144,406	8,875,080	2,144,406	7,781,457	1,093,623-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,875,080		7,781,457	1,093,623-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,875,080		7,781,457	1,093,623-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,875,080		7,781,457	1,093,623-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		398,534	398,534	
		SUBTOTAL FOR OTHR SER&CHR			398,534	398,534		
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		312,216	229,080	83,136-
				715 PAYMENTS TO CULTURAL INSTITUTN		1,604,981	1,262,412	342,569-
		SUBTOTAL FOR FXD MIS CHGS			1,917,197	1,491,492		425,705-
		SUBTOTAL FOR BUDGET CODE 0112			2,315,731	1,890,026		425,705-
		TOTAL FOR OFFICE OF COMMISSIONER			2,315,731	1,890,026		425,705-
		TOTAL FOR BKLYN CHILDRENS MUSEUM			2,315,731	1,890,026		425,705-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398,534	2,315,731	398,534	1,890,026	425,705-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,315,731		1,890,026	425,705-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,315,731		1,890,026	425,705-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,315,731		1,890,026	425,705-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		540,260			540,260-
		SUBTOTAL FOR FXD MIS CHGS		540,260			540,260-
		SUBTOTAL FOR BUDGET CODE 4115		540,260			540,260-
		TOTAL FOR		540,260			540,260-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		697,644		697,644	
		SUBTOTAL FOR OTHR SER&CHR		697,644		697,644	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,329,005		2,830,782	498,223-
		SUBTOTAL FOR FXD MIS CHGS		3,329,005		2,830,782	498,223-
		SUBTOTAL FOR BUDGET CODE 0115		4,026,649		3,528,426	498,223-
		TOTAL FOR OFFICE OF COMMISSIONER		4,026,649		3,528,426	498,223-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,566,909		3,528,426	1,038,483-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	697,644	4,566,909	697,644	3,528,426	1,038,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,566,909		3,528,426	1,038,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,026,649		3,528,426	498,223-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		540,260			540,260-
TOTAL		4,566,909		3,528,426	1,038,483-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4116 Queens Botanical Garden Intra-City										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			215,836					215,836-
		SUBTOTAL FOR FXD MIS CHGS			215,836					215,836-
		SUBTOTAL FOR BUDGET CODE 4116			215,836					215,836-
		TOTAL FOR			215,836					215,836-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			127,103			127,103		
		SUBTOTAL FOR OTHR SER&CHR			127,103			127,103		
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			226,337			145,386		80,951-
		715 PAYMENTS TO CULTURAL INSTITUTN			768,428			651,133		117,295-
		SUBTOTAL FOR FXD MIS CHGS			994,765			796,519		198,246-
		SUBTOTAL FOR BUDGET CODE 0116			1,121,868			923,622		198,246-
		TOTAL FOR OFFICE OF COMMISSIONER			1,121,868			923,622		198,246-
		TOTAL FOR QUEENS BOTANICAL GARDEN			1,337,704			923,622		414,082-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,103	1,337,704	127,103	923,622	414,082-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,337,704		923,622	414,082-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,121,868		923,622	198,246-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		215,836			215,836-
TOTAL		1,337,704		923,622	414,082-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			659,180		659,180
					SUBTOTAL FOR OTHR SER&CHR			659,180		659,180
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			253,047		213,267
				715	PAYMENTS TO CULTURAL INSTITUTN			1,280,134		996,506
					SUBTOTAL FOR FXD MIS CHGS			1,533,181		1,209,773
					SUBTOTAL FOR BUDGET CODE 0118			2,192,361		1,868,953
					TOTAL FOR OFFICE OF COMMISSIONER			2,192,361		1,868,953
					TOTAL FOR NY HALL OF SCIENCE			2,192,361		1,868,953

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	659,180	2,192,361	659,180	1,868,953	323,408-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,192,361		1,868,953	323,408-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,192,361		1,868,953	323,408-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,192,361		1,868,953	323,408-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			28,556		28,556
		SUBTOTAL FOR OTHR SER&CHR						28,556		28,556
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			134,891		86,985
				715	PAYMENTS TO CULTURAL INSTITUTN			713,478		578,360
		SUBTOTAL FOR FXD MIS CHGS						848,369		665,345
		SUBTOTAL FOR BUDGET CODE 0121						876,925		693,901
		TOTAL FOR OFFICE OF COMMISSIONER						876,925		693,901
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES						876,925		693,901

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,556	876,925	28,556	693,901	183,024-
FINANCIAL PLAN SAVINGS APPROPRIATION		876,925		693,901	183,024-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		876,925		693,901	183,024-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		876,925		693,901	183,024-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			312,627		312,627
					SUBTOTAL FOR OTHR SER&CHR			312,627		312,627
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			187,800		151,200
				715	PAYMENTS TO CULTURAL INSTITUTN			1,098,475		898,564
					SUBTOTAL FOR FXD MIS CHGS			1,286,275		1,049,764
					SUBTOTAL FOR BUDGET CODE 0122			1,598,902		1,362,391
					TOTAL FOR OFFICE OF COMMISSIONER			1,598,902		1,362,391
					TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,598,902		1,362,391

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,627	1,598,902	312,627	1,362,391	236,511-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,598,902		1,362,391	236,511-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,598,902		1,362,391	236,511-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,598,902		1,362,391	236,511-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0125 SI HISTORICAL SOCIETY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			110,744		110,744
					SUBTOTAL FOR OTHR SER&CHR			110,744		110,744
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			53,355		53,316
				715	PAYMENTS TO CULTURAL INSTITUTN			613,070		483,551
					SUBTOTAL FOR FXD MIS CHGS			666,425		536,867
					SUBTOTAL FOR BUDGET CODE 0125			777,169		647,611
					TOTAL FOR OFFICE OF COMMISSIONER			777,169		647,611
					TOTAL FOR S I HISTORICAL SOCIETY			777,169		647,611

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,744	777,169	110,744	647,611	129,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		777,169		647,611	129,558-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		777,169		647,611	129,558-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		777,169		647,611	129,558-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			224,798		224,798
					SUBTOTAL FOR OTHR SER&CHR			224,798		224,798
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			39,873		42,348
				715	PAYMENTS TO CULTURAL INSTITUTN			1,243,994		982,554
					SUBTOTAL FOR FXD MIS CHGS			1,283,867		1,024,902
					SUBTOTAL FOR BUDGET CODE 0127			1,508,665		1,249,700
					TOTAL FOR OFFICE OF COMMISSIONER			1,508,665		1,249,700
					TOTAL FOR MUSEUM OF THE CITY OF NY			1,508,665		1,249,700

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224,798	1,508,665	224,798	1,249,700	258,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,508,665		1,249,700	258,965-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,508,665		1,249,700	258,965-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,508,665		1,249,700	258,965-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER						
BUDGET CODE: 0128 WAVE HILL						
40 OTHR SER&CHR	856001 42C		HEAT LIGHT & POWER		125,394	125,394
			SUBTOTAL FOR OTHR SER&CHR		125,394	125,394
70 FXD MIS CHGS		712	HEALTH INSURANCE PAYMENTS		208,772	113,874
		715	PAYMENTS TO CULTURAL INSTITUTN		747,825	663,244
			SUBTOTAL FOR FXD MIS CHGS		956,597	777,118
			SUBTOTAL FOR BUDGET CODE 0128		1,081,991	902,512
			TOTAL FOR OFFICE OF COMMISSIONER		1,081,991	902,512
			TOTAL FOR WAVE HILL		1,081,991	902,512

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,394	1,081,991	125,394	902,512	179,479-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,081,991		902,512	179,479-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,081,991		902,512	179,479-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,081,991		902,512	179,479-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		599,529	599,529		
		SUBTOTAL FOR OTHR SER&CHR			599,529	599,529			
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		263,928	163,917		100,011-
			715	PAYMENTS TO CULTURAL INSTITUTN		2,330,611	1,773,719		556,892-
		SUBTOTAL FOR FXD MIS CHGS			2,594,539	1,937,636			656,903-
		SUBTOTAL FOR BUDGET CODE 0131			3,194,068	2,537,165			656,903-
		TOTAL FOR OFFICE OF COMMISSIONER			3,194,068	2,537,165			656,903-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,194,068	2,537,165			656,903-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599,529	3,194,068	599,529	2,537,165	656,903-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,194,068		2,537,165	656,903-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,194,068		2,537,165	656,903-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,194,068		2,537,165	656,903-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		223,948				223,948-
		SUBTOTAL FOR FXD MIS CHGS		223,948				223,948-
		SUBTOTAL FOR BUDGET CODE 4132		223,948				223,948-
		TOTAL FOR		223,948				223,948-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		638,110		638,110		
		SUBTOTAL FOR OTHR SER&CHR		638,110		638,110		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,193,249		898,731		294,518-
		SUBTOTAL FOR FXD MIS CHGS		1,193,249		898,731		294,518-
		SUBTOTAL FOR BUDGET CODE 0132		1,831,359		1,536,841		294,518-
		TOTAL FOR OFFICE OF COMMISSIONER		1,831,359		1,536,841		294,518-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,055,307		1,536,841		518,466-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638,110	2,055,307	638,110	1,536,841	518,466-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,055,307		1,536,841	518,466-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,831,359		1,536,841	294,518-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		223,948			223,948-
TOTAL		2,055,307		1,536,841	518,466-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		218,133		218,133	
		SUBTOTAL FOR OTHR SER&CHR		218,133		218,133	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		668,294		499,580	168,714-
		SUBTOTAL FOR FXD MIS CHGS		668,294		499,580	168,714-
		SUBTOTAL FOR BUDGET CODE 0133		886,427		717,713	168,714-
		TOTAL FOR OFFICE OF COMMISSIONER		886,427		717,713	168,714-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		886,427		717,713	168,714-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,133	886,427	218,133	717,713	168,714-
FINANCIAL PLAN SAVINGS APPROPRIATION		886,427		717,713	168,714-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		886,427		717,713	168,714-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		886,427		717,713	168,714-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		573,772	573,772		
		SUBTOTAL FOR OTHR SER&CHR			573,772	573,772			
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		832,947	627,358		205,589-
		SUBTOTAL FOR FXD MIS CHGS			832,947	627,358			205,589-
		SUBTOTAL FOR BUDGET CODE 0201			1,406,719	1,201,130			205,589-
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,272,138	1,272,138		
		SUBTOTAL FOR OTHR SER&CHR			1,272,138	1,272,138			
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,329,511	1,001,358		328,153-
		SUBTOTAL FOR FXD MIS CHGS			1,329,511	1,001,358			328,153-
		SUBTOTAL FOR BUDGET CODE 2201			2,601,649	2,273,496			328,153-
BUDGET CODE: 2202 QUEENS MUSEUM									
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		7,856	20,820		12,964
			715	PAYMENTS TO CULTURAL INSTITUTN		1,053,582	749,635		303,947-
		SUBTOTAL FOR FXD MIS CHGS			1,061,438	770,455			290,983-
		SUBTOTAL FOR BUDGET CODE 2202			1,061,438	770,455			290,983-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		17,853	17,853		
		SUBTOTAL FOR OTHR SER&CHR			17,853	17,853			
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		26,496	27,419		923
			715	PAYMENTS TO CULTURAL INSTITUTN		174,184	117,986		56,198-
		SUBTOTAL FOR FXD MIS CHGS			200,680	145,405			55,275-
		SUBTOTAL FOR BUDGET CODE 2203			218,533	163,258			55,275-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		315,936		315,936			
SUBTOTAL FOR OTHR SER&CHR					315,936	315,936			
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		44,311		91,931			47,620
		715 PAYMENTS TO CULTURAL INSTITUTN		608,395		377,078			231,317-
SUBTOTAL FOR FXD MIS CHGS					652,706	469,009			183,697-
SUBTOTAL FOR BUDGET CODE 2204					968,642	784,945			183,697-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		18,990		18,990			
SUBTOTAL FOR OTHR SER&CHR					18,990	18,990			
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		113,957		172,995			59,038
		715 PAYMENTS TO CULTURAL INSTITUTN		473,064		269,381			203,683-
SUBTOTAL FOR FXD MIS CHGS					587,021	442,376			144,645-
SUBTOTAL FOR BUDGET CODE 2205					606,011	461,366			144,645-
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		127,952		127,952			
SUBTOTAL FOR OTHR SER&CHR					127,952	127,952			
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		62,452		16,788			45,664-
		715 PAYMENTS TO CULTURAL INSTITUTN		385,935		324,713			61,222-
SUBTOTAL FOR FXD MIS CHGS					448,387	341,501			106,886-
SUBTOTAL FOR BUDGET CODE 2206					576,339	469,453			106,886-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,471		7,471			
SUBTOTAL FOR OTHR SER&CHR					7,471	7,471			
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		88,134		81,259			6,875-
		715 PAYMENTS TO CULTURAL INSTITUTN		316,155		223,244			92,911-
SUBTOTAL FOR FXD MIS CHGS					404,289	304,503			99,786-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2207			411,760		311,974	99,786-
BUDGET CODE: 2208 JAMAICA ARTS CENTER						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		104,256		104,256	
SUBTOTAL FOR OTHR SER&CHR			104,256		104,256	
70 FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		44,856		40,608	4,248-
	715 PAYMENTS TO CULTURAL INSTITUTN		593,690		432,800	160,890-
SUBTOTAL FOR FXD MIS CHGS			638,546		473,408	165,138-
SUBTOTAL FOR BUDGET CODE 2208			742,802		577,664	165,138-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		263,229		263,229	
SUBTOTAL FOR OTHR SER&CHR			263,229		263,229	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		991,211		743,923	247,288-
SUBTOTAL FOR FXD MIS CHGS			991,211		743,923	247,288-
SUBTOTAL FOR BUDGET CODE 2210			1,254,440		1,007,152	247,288-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		190,535		190,535	
SUBTOTAL FOR OTHR SER&CHR			190,535		190,535	
70 FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		131,319		95,451	35,868-
	715 PAYMENTS TO CULTURAL INSTITUTN		474,324		360,706	113,618-
SUBTOTAL FOR FXD MIS CHGS			605,643		456,157	149,486-
SUBTOTAL FOR BUDGET CODE 2211			796,178		646,692	149,486-
BUDGET CODE: 2212 CARNEGIE HALL						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		1,179,693		1,179,693	
SUBTOTAL FOR OTHR SER&CHR			1,179,693		1,179,693	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		563,937		411,178	152,759-
SUBTOTAL FOR FXD MIS CHGS			563,937		411,178	152,759-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,743,630		1,590,871	152,759-
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		428,820		428,820	
SUBTOTAL FOR FXD MIS CHGS				428,820		428,820	
SUBTOTAL FOR BUDGET CODE 2213				428,820		428,820	
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		97,926		97,926	
SUBTOTAL FOR OTHR SER&CHR				97,926		97,926	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		492,703		356,030	136,673-
SUBTOTAL FOR FXD MIS CHGS				492,703		356,030	136,673-
SUBTOTAL FOR BUDGET CODE 2215				590,629		453,956	136,673-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		714,300		714,300	
		423 HEAT LIGHT & POWER		14,837		29,837	15,000
SUBTOTAL FOR OTHR SER&CHR				729,137		744,137	15,000
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		676,942		509,859	167,083-
SUBTOTAL FOR FXD MIS CHGS				676,942		509,859	167,083-
SUBTOTAL FOR BUDGET CODE 2216				1,406,079		1,253,996	152,083-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		366,512		366,512	
SUBTOTAL FOR OTHR SER&CHR				366,512		366,512	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,484,601		1,101,994	382,607-
SUBTOTAL FOR FXD MIS CHGS				1,484,601		1,101,994	382,607-
SUBTOTAL FOR BUDGET CODE 2220				1,851,113		1,468,506	382,607-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4600 HOLDING CODE						
70 FXD MIS CHGS					933,855	933,855
	715 PAYMENTS TO CULTURAL INSTITUTN				933,855	933,855
	SUBTOTAL FOR FXD MIS CHGS					
	SUBTOTAL FOR BUDGET CODE 4600				933,855	933,855
	TOTAL FOR OFFICE OF COMMISSIONER		16,664,782		14,797,589	1,867,193-
	TOTAL FOR OTHER CULTURAL INSTITUTIONS		16,664,782		14,797,589	1,867,193-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,250,563	16,664,782	5,250,563	14,797,589	1,867,193-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,664,782		14,797,589	1,867,193-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,629,782		14,797,589	1,832,193-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		35,000			35,000-
TOTAL		16,664,782		14,797,589	1,867,193-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			315,521		315,521
					SUBTOTAL FOR OTHR SER&CHR			315,521		315,521
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			831,575		205,250-
					SUBTOTAL FOR FXD MIS CHGS			831,575		205,250-
					SUBTOTAL FOR BUDGET CODE 0204			1,147,096		205,250-
					TOTAL FOR OFFICE OF COMMISSIONER			1,147,096		205,250-
					TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,147,096		205,250-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315,521	1,147,096	315,521	941,846	205,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,147,096		941,846	205,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,147,096		941,846	205,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,147,096		941,846	205,250-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,152,331	48	3,985,593	166,738-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,152,331	48	3,985,593	166,738-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,534,647	3,615,709	81,062
OTHER CATEGORICAL	102,800		102,800-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	119,871	119,871	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	4,152,331	3,985,593	166,738-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,914,520	150,344,337	43,914,520	129,107,119	21,237,218-
FINANCIAL PLAN SAVINGS		766,491			766,491-
APPROPRIATION		151,110,828		129,107,119	22,003,709-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		149,133,328		128,838,619	20,294,709-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		626,160		138,000	488,160-
FEDERAL - OTHER					
INTRA-CITY SALES		1,351,340		130,500	1,220,840-
TOTAL		151,110,828		129,107,119	22,003,709-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,152,331	48	3,985,593	166,738-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,152,331	48	3,985,593	166,738-
OTPS					
TOTALS FOR OPERATING BUDGET		150,344,337		129,107,119	21,237,218-
FINANCIAL PLAN SAVINGS		766,491			766,491-
APPROPRIATION		151,110,828		129,107,119	22,003,709-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	154,496,668	48	133,092,712	21,403,956-
FINANCIAL PLAN SAVINGS		766,491			766,491-
APPROPRIATION	48	155,263,159	48	133,092,712	22,170,447-
FUNDING					
CITY		152,667,975		132,454,328	20,213,647-
OTHER CATEGORICAL		102,800			102,800-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		746,031		257,871	488,160-
FEDERAL - OTHER					
INTRA-CITY SALES		1,676,340		310,500	1,365,840-
TOTAL FUNDING		155,263,159		133,092,712	22,170,447-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,606,589	39	2,372,586	2-	234,003-	
SUBTOTAL FOR F/T SALARIED			41	2,606,589	39	2,372,586	2-	234,003-	
03 UNSALARIED		031 UNSALARIED		35,000		41,174			6,174
SUBTOTAL FOR UNSALARIED				35,000		41,174			6,174
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		12,444		16,064			3,620
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				36,079		39,699			3,620
SUBTOTAL FOR BUDGET CODE 0100			41	2,677,668	39	2,453,459	2-	224,209-	
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,088,287	13	1,169,855	2-	81,568	
SUBTOTAL FOR F/T SALARIED			15	1,088,287	13	1,169,855	2-	81,568	
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,064			2,064
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				11,200		13,264			2,064
SUBTOTAL FOR BUDGET CODE 0150			15	1,111,487	13	1,195,119	2-	83,632	
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,349,415	75	4,706,993	4-	1,642,422-	
SUBTOTAL FOR F/T SALARIED			79	6,349,415	75	4,706,993	4-	1,642,422-	
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
SUBTOTAL FOR UNSALARIED				56,762		56,762			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		150,246		153,866			3,620
		043 SHIFT DIFFERENTIAL		55,707		55,707			
		045 HOLIDAY PAY		13,000		13,000			
		047 OVERTIME		63,547		63,547			
		061 SUPPER MONEY		1,800		1,800			
		SUBTOTAL FOR ADD GRS PAY		343,769		347,389			3,620
		SUBTOTAL FOR BUDGET CODE 0200	79	6,749,946	75	5,111,144		4-	1,638,802-
		TOTAL FOR EXECUTIVE MANAGEMENT	135	10,539,101	127	8,759,722		8-	1,779,379-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0250 Information Processing									
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,706					55,706-
		045 HOLIDAY PAY		22,500					22,500-
		047 OVERTIME		100,000					100,000-
		061 SUPPER MONEY		200					200-
		SUBTOTAL FOR ADD GRS PAY		178,406					178,406-
		SUBTOTAL FOR BUDGET CODE 0250		178,406					178,406-
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	8,367,884	113	7,604,163		4-	763,721-
		SUBTOTAL FOR F/T SALARIED	117	8,367,884	113	7,604,163		4-	763,721-
03 UNSALARIED		031 UNSALARIED				2,962			2,962
		SUBTOTAL FOR UNSALARIED				2,962			2,962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,526		93,078			1,552
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		55,319		55,319			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		150,845		152,397			1,552

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0300			117	8,518,729	113	7,759,522	4-	759,207-
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	14,209,438		2,500,000	129-	11,709,438-
SUBTOTAL FOR F/T SALARIED			129	14,209,438		2,500,000	129-	11,709,438-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552		1,552
SUBTOTAL FOR ADD GRS PAY						1,552		1,552
SUBTOTAL FOR BUDGET CODE 0303			129	14,209,438		2,501,552	129-	11,707,886-
TOTAL FOR INFORMATION TECHNOLOGY			246	22,906,573	113	10,261,074	133-	12,645,499-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	723,993	7	686,586	1-	37,407-
SUBTOTAL FOR F/T SALARIED			8	723,993	7	686,586	1-	37,407-
04 ADD GRS PAY		045 HOLIDAY PAY		500		500		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				20,650		20,650		
SUBTOTAL FOR BUDGET CODE 0400			8	744,643	7	707,236	1-	37,407-
TOTAL FOR INFORMATION SYSTEMS			8	744,643	7	707,236	1-	37,407-
TOTAL FOR PERSONAL SERVICES			389	34,190,317	247	19,728,032	142-	14,462,285-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389	34,190,317	247	19,728,032	14,462,285-
FINANCIAL PLAN SAVINGS	13-	2,686,044-	2-	142,017-	2,544,027
APPROPRIATION	376	31,504,273	245	19,586,015	11,918,258-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,294,835		17,084,463	210,372-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,209,438		2,501,552	11,707,886-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,504,273		19,586,015	11,918,258-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	45,758-196,574	1	189,700
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	45,758-196,574	116	12,661,887
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	49,151- 76,527	3	222,445
1117	ADMINISTRATIVE MANAGER	D 127	10025	45,758-196,574	7	548,343
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	45,758-196,574	1	102,216
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	45,758-196,574	4	512,019
1121	AGENCY ATTORNEY	D 127	30087	54,369- 97,737	2	166,402
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	45,758-196,574	6	727,337
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	70,641-102,653	50	4,275,547
1127	Certified WAN Administrat	D 127	13692	70,641-111,892	3	293,616
1130	TELECOMMUNICATIONS ASSOCI	D 127	20243	37,405- 67,853	3	155,174
1135	TELECOMMUNICATIONS SPECIA	D 127	20245	62,635- 85,014	1	72,406
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	62,635- 85,014	1	47,920
1140	COMPUTER OPERATIONS MANAG	D 127	10074	45,758-196,574	2	216,322
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 76,527	17	1,198,841
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	57,406- 84,035	6	437,026
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 84,035	23	1,232,324
1162	COMPUTER SPECIALIST (OPER	D 127	13622	70,641- 75,558	9	723,256
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	42,510- 69,924	23	1,189,317
1167	PROCUREMENT ANALYST	D 127	12158	34,651- 73,424	1	66,866
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	46,030- 88,008	20	1,215,817
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	44,162- 62,769	2	111,713
1180	STAFF ANALYST	D 127	12626	45,029- 58,234	2	119,145
1185	COMPUTER AIDE	D 127	13620	35,335- 49,387	5	206,345
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 48,970	15	528,549
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	25,414- 48,970	2	84,741
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	25,414- 48,970	1	39,027
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	45,194- 45,194	3	122,369
1208	STOCK WORKER	D 127	12200	24,233- 40,159	1	30,647
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	28,777- 34,829	3	75,126
1221	SUPERVISING COMPUTER SERV	D 127	13616	52,988- 68,652	1	62,970
SUBTOTAL FOR OBJECT 001					334	27,635,413

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				334	27,635,413
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-89	-7,363,927
	TOTAL FOR U/A 001				245	20,271,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0501 Intra-City - Finance Dept. (836)										
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES			102,780		102,780-
		SUBTOTAL FOR CNRCTL SVCS						102,780		102,780-
		SUBTOTAL FOR BUDGET CODE 0501						102,780		102,780-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)										
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES			217,454		217,454-
		SUBTOTAL FOR CNRCTL SVCS						217,454		217,454-
		SUBTOTAL FOR BUDGET CODE 0502						217,454		217,454-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)										
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES			14,340		14,340-
		SUBTOTAL FOR CNRCTL SVCS						14,340		14,340-
		SUBTOTAL FOR BUDGET CODE 0504						14,340		14,340-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)										
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES			27,520		27,520-
		SUBTOTAL FOR CNRCTL SVCS						27,520		27,520-
		SUBTOTAL FOR BUDGET CODE 0506						27,520		27,520-
BUDGET CODE: 0508 INTRA-CITY (056)										
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES			35,800		35,800-
		SUBTOTAL FOR CNRCTL SVCS						35,800		35,800-
		SUBTOTAL FOR BUDGET CODE 0508						35,800		35,800-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)										
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES			56,150		56,150-
		SUBTOTAL FOR CNRCTL SVCS						56,150		56,150-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 0510					56,150			56,150-	
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		20,758				20,758-	
SUBTOTAL FOR CNTRCTL SVCS					20,758			20,758-	
SUBTOTAL FOR BUDGET CODE 0513					20,758			20,758-	
BUDGET CODE: 0514 Human Resources Administration									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		42,970				42,970-	
SUBTOTAL FOR CNTRCTL SVCS					42,970			42,970-	
SUBTOTAL FOR BUDGET CODE 0514					42,970			42,970-	
BUDGET CODE: 0517 IC with DOE (040)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		104,020				104,020-	
SUBTOTAL FOR CNTRCTL SVCS					104,020			104,020-	
SUBTOTAL FOR BUDGET CODE 0517					104,020			104,020-	
BUDGET CODE: 0518 IC with Law Dept									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		7,170				7,170-	
SUBTOTAL FOR CNTRCTL SVCS					7,170			7,170-	
SUBTOTAL FOR BUDGET CODE 0518					7,170			7,170-	
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		35,800				35,800-	
SUBTOTAL FOR CNTRCTL SVCS					35,800			35,800-	
SUBTOTAL FOR BUDGET CODE 0519					35,800			35,800-	
BUDGET CODE: 0521 Intra-City with DCAS									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		35,800				35,800-	
SUBTOTAL FOR CNTRCTL SVCS					35,800			35,800-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0521			35,800			35,800-
BUDGET CODE: 0522 I/C with HPD for reserach services						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		35,800			35,800-
SUBTOTAL FOR CNTRCTL SVCS			35,800			35,800-
SUBTOTAL FOR BUDGET CODE 0522			35,800			35,800-
BUDGET CODE: 0523 Intra-city with SBS for Gartner Services						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		7,170			7,170-
SUBTOTAL FOR CNTRCTL SVCS			7,170			7,170-
SUBTOTAL FOR BUDGET CODE 0523			7,170			7,170-
BUDGET CODE: 0524 OCME I/C w/ Gartner						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		71,742			71,742-
SUBTOTAL FOR CNTRCTL SVCS			71,742			71,742-
SUBTOTAL FOR BUDGET CODE 0524			71,742			71,742-
BUDGET CODE: 2000 NYCAPS						
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,404,782		3,632,439	227,657
SUBTOTAL FOR CNTRCTL SVCS			3,404,782		3,632,439	227,657
SUBTOTAL FOR BUDGET CODE 2000			3,404,782		3,632,439	227,657
BUDGET CODE: 3000 Workers Compensation Check Printing						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
	117 POSTAGE		138,000		138,000	
SUBTOTAL FOR SUPPLYS&MATL			158,000		158,000	
SUBTOTAL FOR BUDGET CODE 3000			158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,176,654		2,899,004			722,350
	SUBTOTAL FOR CNTRCTL SVCS			2,176,654		2,899,004			722,350
	SUBTOTAL FOR BUDGET CODE 4000			2,176,654		2,899,004			722,350
BUDGET CODE: 4500 Debt Management System									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		300,000					300,000-
	SUBTOTAL FOR CNTRCTL SVCS			300,000					300,000-
	SUBTOTAL FOR BUDGET CODE 4500			300,000					300,000-
TOTAL FOR					6,854,710		6,689,443		165,267-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL		100		100			
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620			
		100 SUPPLIES + MATERIALS - GENERAL		843,614		669,666			173,948-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,407		10,407			5,000
		106 MOTOR VEHICLE FUEL		13,500		8,500			5,000-
		117 POSTAGE		106,052		20,000			86,052-
		199 DATA PROCESSING SUPPLIES		43,616		63,616			20,000
	SUBTOTAL FOR SUPPLYS&MATL			1,049,909		809,909			240,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		56,000		56,000			
		332 PURCH DATA PROCESSING EQUIPT		52,500		52,500			
		337 BOOKS-OTHER		5,000		5,000			
	SUBTOTAL FOR PROPTY&EQUIP			113,500		113,500			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994			
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000			
		403 OFFICE SERVICES		18,800		18,800			
		412 RENTALS OF MISC.EQUIP		100,600		100,600			
		414 RENTALS - LAND BLDGS & STRUCTS		7,300,195		7,300,195			
		417 ADVERTISING		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,469,553		1,469,553		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR				9,322,643		9,322,643		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	58	11,890,694	58	11,517,926		372,768-
		622	TEMPORARY SERVICES	1	2,500	1	2,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	14,640	1	15,000		360
		684	PROF SERV COMPUTER SERVICES	3	141,172	3	1,172		140,000-
	SUBTOTAL FOR CNTRCTL SVCS			64	12,078,206	64	11,565,798		512,408-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		360				360-
	SUBTOTAL FOR FXD MIS CHGS				360				360-
SUBTOTAL FOR BUDGET CODE 0101				64	22,564,618	64	21,811,850		752,768-
TOTAL FOR EXECUTIVE MANAGEMENT				64	22,564,618	64	21,811,850		752,768-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		137,264		139,500		2,236
		117	POSTAGE		937,500		937,500		
	SUBTOTAL FOR SUPPLYS&MATL				1,074,764		1,077,000		2,236
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		32,246		31,810		436-
	SUBTOTAL FOR CNTRCTL SVCS				32,246		31,810		436-
SUBTOTAL FOR BUDGET CODE 1000					1,107,010		1,108,810		1,800
TOTAL FOR ADMINISTRATIVE SERVICES					1,107,010		1,108,810		1,800

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	30,526,338	64	29,610,103	916,235-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,900,627	30,526,338	1,900,267	29,610,103	916,235-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,526,338		29,610,103	916,235-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,711,064		29,610,103	100,961-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		815,274			815,274-
TOTAL		30,526,338		29,610,103	916,235-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389	34,190,317	247	19,728,032	14,462,285-
FINANCIAL PLAN SAVINGS	13-	2,686,044-	2-	142,017-	2,544,027
APPROPRIATION	376	31,504,273	245	19,586,015	11,918,258-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,294,835	17,084,463	210,372-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	14,209,438	2,501,552	11,707,886-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	31,504,273	19,586,015	11,918,258-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,900,627	30,526,338	1,900,267	29,610,103	916,235-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,526,338		29,610,103	916,235-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,711,064	29,610,103	100,961-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	815,274		815,274-
TOTAL	30,526,338	29,610,103	916,235-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	389	34,190,317	247	19,728,032	14,462,285-
FINANCIAL PLAN SAVINGS	13-	2,686,044-	2-	142,017-	2,544,027
APPROPRIATION	376	31,504,273	245	19,586,015	11,918,258-
OTPS					
TOTALS FOR OPERATING BUDGET		30,526,338		29,610,103	916,235-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,526,338		29,610,103	916,235-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	389	64,716,655	247	49,338,135	15,378,520-
FINANCIAL PLAN SAVINGS	13-	2,686,044-	2-	142,017-	2,544,027
APPROPRIATION	376	62,030,611	245	49,196,118	12,834,493-
FUNDING					
CITY		47,005,899		46,694,566	311,333-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,209,438		2,501,552	11,707,886-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		815,274			815,274-
TOTAL FUNDING		62,030,611		49,196,118	12,834,493-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,001	2				92,001-
SUBTOTAL FOR F/T SALARIED			2	92,001	2				92,001-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				126,547			126,547
SUBTOTAL FOR AMT TO SCHED						126,547			126,547
SUBTOTAL FOR BUDGET CODE 1900			2	92,001	2	126,547			34,546
TOTAL FOR			2	92,001	2	126,547			34,546
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,819,769	34	2,813,531			6,238-
SUBTOTAL FOR F/T SALARIED			34	2,819,769	34	2,813,531			6,238-
03 UNSALARIED		031 UNSALARIED		92,500		92,500			
SUBTOTAL FOR UNSALARIED				92,500		92,500			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,078		1,078			
		042 LONGEVITY DIFFERENTIAL		1,078		1,078			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				102,156		102,156			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				140,714			140,714
SUBTOTAL FOR AMT TO SCHED						140,714			140,714
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242			
		081 ANNUITY CONTRIBUTIONS		27,088		27,000			88-
SUBTOTAL FOR FRINGE BENES				28,330		28,242			88-
SUBTOTAL FOR BUDGET CODE 1000			34	3,042,755	34	3,177,143			134,388
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	176,345	1		5-	176,345-	
		SUBTOTAL FOR F/T SALARIED	6	176,345	1		5-	176,345-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,977		2,977	
		SUBTOTAL FOR AMT TO SCHED				2,977		2,977	
		SUBTOTAL FOR BUDGET CODE 1850	6	176,345	1	2,977	5-	173,368-	
		TOTAL FOR CENTRAL OFFICE	40	3,219,100	35	3,180,120	5-	38,980-	
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	467	12,608,705	460	12,334,079	7-	274,626-	
		SUBTOTAL FOR F/T SALARIED	467	12,608,705	460	12,334,079	7-	274,626-	
03 UNSALARIED		031 UNSALARIED		5,573		11,623		6,050	
		SUBTOTAL FOR UNSALARIED		5,573		11,623		6,050	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,708		38,708			
		042 LONGEVITY DIFFERENTIAL		326,160		326,160			
		043 SHIFT DIFFERENTIAL		279,676		279,676			
		045 HOLIDAY PAY		28,369		28,369			
		047 OVERTIME		840,465		840,465			
		050 PMTS TO BENEFIC DECSO EMPLOYES		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		1,538,378		1,538,378			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,607,055		1,607,055	
		SUBTOTAL FOR AMT TO SCHED				1,607,055		1,607,055	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807		19,807			
		SUBTOTAL FOR FRINGE BENES		19,807		19,807			
		SUBTOTAL FOR BUDGET CODE 1100	467	14,172,463	460	15,510,942	7-	1,338,479	
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,934,165	59	1,934,165			
			1460						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			59	1,934,165	59	1,934,165			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,013		13,013			
		042 LONGEVITY DIFFERENTIAL		10,455		10,455			
		043 SHIFT DIFFERENTIAL		6,193		6,193			
		047 OVERTIME		214,533		214,533			
SUBTOTAL FOR ADD GRS PAY				244,194		244,194			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				254,119			254,119
SUBTOTAL FOR AMT TO SCHED						254,119			254,119
SUBTOTAL FOR BUDGET CODE 1300			59	2,178,359	59	2,432,478			254,119
BUDGET CODE: 1400 SPEFFORD STATE SJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	16,321,532	297	16,482,594	8-		161,062
SUBTOTAL FOR F/T SALARIED			305	16,321,532	297	16,482,594	8-		161,062
03 UNSALARIED		031 UNSALARIED		5,573		6,012			439
SUBTOTAL FOR UNSALARIED				5,573		6,012			439
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,860		10,860			
		042 LONGEVITY DIFFERENTIAL		571,568		571,568			
		043 SHIFT DIFFERENTIAL		159,490		159,490			
		047 OVERTIME		411,563		411,563			
SUBTOTAL FOR ADD GRS PAY				1,153,481		1,153,481			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				741,925			741,925
SUBTOTAL FOR AMT TO SCHED						741,925			741,925
SUBTOTAL FOR BUDGET CODE 1400			305	17,480,586	297	18,384,012	8-		903,426
TOTAL FOR SECURE DETENTION			831	33,831,408	816	36,327,432	15-		2,496,024
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,425,493	106	4,761,939			336,446
			1461						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			106	4,425,493	106	4,761,939			336,446
03 UNSALARIED		031 UNSALARIED		14,493		14,493			
SUBTOTAL FOR UNSALARIED				14,493		14,493			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,359		3,359			
		045 HOLIDAY PAY		5,056		5,056			
		047 OVERTIME		47,000		47,000			
SUBTOTAL FOR ADD GRS PAY				55,415		55,415			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				244,750			244,750
SUBTOTAL FOR AMT TO SCHED						244,750			244,750
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445			
SUBTOTAL FOR FRINGE BENES				445		445			
SUBTOTAL FOR BUDGET CODE 1200			106	4,495,846	106	5,077,042			581,196
TOTAL FOR NON-SECURE DETENTION			106	4,495,846	106	5,077,042			581,196
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 1700 AFTERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	248,716	2	2,206	6-		246,510-
SUBTOTAL FOR F/T SALARIED			8	248,716	2	2,206	6-		246,510-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,615			4,615
SUBTOTAL FOR AMT TO SCHED						4,615			4,615
SUBTOTAL FOR BUDGET CODE 1700			8	248,716	2	6,821	6-		241,895-
TOTAL FOR AFTERCARE			8	248,716	2	6,821	6-		241,895-
TOTAL FOR PERSONAL SERVICES			987	41,887,071	961	44,717,962	26-		2,830,891

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	987	41,887,071	961	44,717,962	2,830,891
FINANCIAL PLAN SAVINGS APPROPRIATION	987	41,887,071	961	44,717,962	2,830,891

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,752,658		20,568,378	815,720
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,134,413		24,149,584	2,015,171
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 41,887,071		 44,717,962	 2,830,891

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMISSIONER JUVENILE JU	D 130	94368	45,758-196,574	1	177,698
1003	SUPERINTENDENT (JUVENILE	D 130	51582	45,758-196,574	1	84,268
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	46,343-150,148	1	137,700
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	45,758-196,574	1	94,767
1012	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	32,338
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	46,343-150,148	1	113,027
1016	AGENCY ATTORNEY	D 130	30087	54,369- 97,737	1	77,433
1020	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	9	678,617
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	57,406- 84,035	2	143,467
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	44,162- 62,769	2	115,433
1030	ADMIN STAFF ANALYST	D 130	10026	45,758-196,574	10	799,200
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	7	501,039
1034	COMPUTER OPERATIONS MANAG	D 130	10074	45,758-196,574	1	87,122
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	55,906- 73,534	2	116,500
1043	COMMUNITY COORDINATOR	D 130	56058	43,894- 62,950	6	305,212
1044	EXECUTIVE ASSISTANT TO TH	D 130	09983	46,343-150,148	1	76,026
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	5	204,517
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	4	182,555
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	3	147,445
1055	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	1	38,052
1056	BOOKKEEPER	D 130	40526	33,067- 43,130	3	122,186
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	5	180,081
1059	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	2	67,974
1062	AGENCY CHIEF CONTRACTING	D 130	82950	45,758-196,574	1	92,500
1065	SECRETARY	D 130	10252	25,414- 48,970	5	167,451
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	46,343-150,148	1	79,235
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	2	141,367
1095	INSTITUTIONTIONAL AIDE	D 130	81803	31,030- 34,377	1	34,367
1097	STOCK WORKER	D 130	12200	24,233- 40,159	1	34,516
1098	COMPUTER ASSOCIATE (TECHN	D 130	13611	46,030- 88,008	1	40,026
1104	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	56,739
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	2	116,499
1109	RECREATION DIRECTOR	D 130	60430	37,235- 50,403	1	37,235
1112	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	112	4,036,651
1113	SENIOR COOK	D 130	90235	32,721- 44,153	1	36,446
1114	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	4	268,200
1121	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	2	64,677
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	32,198
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	28,777- 34,829	1	28,909
1136	COOK	D 130	90210	30,126- 38,272	2	69,439
1141	*INSTITUTIONAL AIDE	D 130	81803	31,030- 34,377	5	147,056

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	270,019
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	2	74,612
1176	CHAPLAIN(JDC)	D 130	54612	43,838- 54,197	1	53,908
1177	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	9	420,283
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 89,638	1	89,637
1189	SENIOR SPECIAL OFFICER	D 130	70815	40,654- 40,654	4	181,288
1194	SPECIAL OFFICER	D 130	70810	29,519- 36,543	9	295,059
1195	CASEWORKER	D 130	52304	20,613- 53,254	5	192,480
1198	ELECTRICIAN	D 130	91717	80,388- 91,872	1	80,388
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	1	94,792
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	42	1,660,017
1206	CONGREG CARE SPEC- DJJ (4	D 130	52450	40,059- 59,235	13	662,848
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894- 62,950	2	96,998
1220	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	69,913
1292	STOCK HANDLER	D 130	12214	30,350- 40,159	1	33,805
1295	RECREATION DIRECTOR	D 130	60430	37,235- 50,403	2	74,378
1311	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	37,221
1312	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	36	1,391,352
1320	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	84,268
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	45,791
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	2	147,655
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	11	467,186
1395	*INSTITUTIONAL AIDE	D 130	81803	31,030- 34,377	1	31,065
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	34,364
1403	SUPERINTENDENT (JUVENILE	D 130	51582	45,758-196,574	1	91,144
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	56,739
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	1	69,913
1412	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	108	3,878,997
1413	*SENIOR COOK	D 130	90235	32,721- 44,153	1	41,628
1414	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	4	287,054
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	1	63,301
1428	SUPERVISOR OF MECHANICAL	D 130	34221	49,201- 84,196	5	264,844
1436	*COOK	D 130	90210	30,126- 38,272	1	33,556
1441	*INSTITUTIONAL AIDE	D 130	81803	31,030- 34,377	9	280,094
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	270,097
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	117,127
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 61,528	1	45,901
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	1	42,711
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	11	485,794
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 89,638	1	63,060
1485	STAFF ANALYST	D 130	12626	45,029- 58,234	1	48,649

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1489	SENIOR SPECIAL OFFICER	D 130	70815	40,654- 40,654	2	90,564
1494	SPECIAL OFFICER	D 130	70810	29,519- 36,543	10	378,722
1495	CASEWORKER	D 130	52304	20,613- 53,254	4	143,906
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	1	60,116
1505	OMBUDSMAN(SPECIAL SERVICE	D 130	52695	53,286- 61,605	1	56,739
1509	RECREATION DIRECTOR	D 130	60430	37,235- 50,403	1	37,235
1512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	117	4,283,012
1513	*SENIOR COOK	D 130	90235	32,721- 44,153	2	72,912
1514	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	69,926
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 31,624	1	30,865
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	2	59,054
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	1	53,873
1528	MAINTENANCE WORKER	D 130	90698	33,742- 50,446	2	98,428
1541	*INSTITUTIONAL AIDE	D 130	81803	31,030- 34,377	9	268,215
1545	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	2	74,296
1550	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 61,528	2	111,022
1557	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	2	77,803
1562	FOOD SERVICE MANAGER	D 130	05058	45,698- 49,319	1	50,911
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	25,414- 48,970	1	34,745
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	43,838- 54,197	1	48,943
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	7	345,354
1580	PLUMBER	D 130	91915	49,165- 68,716	1	77,483
1583	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 89,638	1	60,741
1589	SENIOR SPECIAL OFFICER	D 130	70815	40,654- 40,654	4	181,534
1594	SENIOR SPECIAL OFFICER	D 130	70815	40,654- 40,654	16	601,855
1595	CASEWORKER	D 130	52304	20,613- 53,254	9	335,160
1612	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	7	260,451
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	2	82,725
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	32,094
1676	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	45,791
1686	PROCUREMENT ANALYST	D 130	12158	34,651- 73,424	2	101,635
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 61,528	2	120,178
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	112,447
1855	SUPERVISOR II (SOCIAL SER	D 130	52312	30,861- 68,385	1	59,280
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	104,750
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	1	84,268
3512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	29	1,073,631
SUBTOTAL FOR OBJECT 001					775	32,476,768

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				775	32,476,768
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				186	7,794,424
	TOTAL FOR U/A 001				961	40,271,192

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1800 Collaborative Family Initiative									
60	CNTRCTL SVCS	686	PROF SERV OTHER			1,339,000			1,339,000-
	SUBTOTAL FOR CNTRCTL SVCS					1,339,000			1,339,000-
	SUBTOTAL FOR BUDGET CODE 1800					1,339,000			1,339,000-
BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				564,291		564,291
	SUBTOTAL FOR OTHR SER&CHR						564,291		564,291
60	CNTRCTL SVCS	686	PROF SERV OTHER			500,000			500,000-
	SUBTOTAL FOR CNTRCTL SVCS					500,000			500,000-
	SUBTOTAL FOR BUDGET CODE 1900						564,291		64,291
TOTAL FOR						1,839,000			564,291
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 2300 CENTRAL OFFICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,317			9,317
			100 SUPPLIES + MATERIALS - GENERAL			88,518			61,301
			101 PRINTING SUPPLIES						1,345
			106 MOTOR VEHICLE FUEL			1,060			1,060
			110 FOOD & FORAGE SUPPLIES			7,800			7,800
			117 POSTAGE			15,000			15,000
			169 MAINTENANCE SUPPLIES			776			11,886
			199 DATA PROCESSING SUPPLIES			27,475			11,110
	SUBTOTAL FOR SUPPLYS&MATL					149,946			20,051
									7,424-
									22,186-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			162			2,162
		302	TELECOMMUNICATIONS EQUIPMENT						2,758
		314	OFFICE FURITURE			500			500-
		332	PURCH DATA PROCESSING EQUIPT			41,680			46,000
		337	BOOKS-OTHER			6,827			8,050
									1,223

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						49,169		58,970	9,801
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		245		1,050		805
		402	TELEPHONE & OTHER COMMUNICATNS		5,600		5,600		
		403	OFFICE SERVICES		1,085		7,534		6,449
		412	RENTALS OF MISC.EQUIP		46,120		44,000		2,120-
		414	RENTALS - LAND BLDGS & STRUCTS		1,562,626		1,560,841		1,785-
		417	ADVERTISING				2,000		2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		284		700		416
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,370		3,370
		453	OVERNIGHT TRVL EXP-GENERAL		90		400		310
		454	OVERNIGHT TRVL EXP-SPECIAL				500		500
		470	PYMT TO THE STATE DIV OF YOUTH		60,423,927		59,844,283		579,644-
SUBTOTAL FOR OTHR SER&CHR						62,147,605		61,577,906	569,699-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	40,140	4	19,000		21,140-
		602	TELECOMMUNICATIONS MAINT	2	5,354	2	6,300		946
		608	MAINT & REP GENERAL	1	10,000	1	9,000		1,000-
		613	DATA PROCESSING EQUIPMENT	1	9,349	1	1,101		8,248-
		615	PRINTING CONTRACTS	1	9,500	1	11,500		2,000
		619	SECURITY SERVICES	1	84,398	1	108,550		24,152
		622	TEMPORARY SERVICES	1	110,538	1	100,000		10,538-
		624	CLEANING SERVICES	2	20,000	2	3,800		16,200-
		671	TRAINING PRGM CITY EMPLOYEES	1	13,108	1	12,000		1,108-
		681	PROF SERV ACCTING & AUDITING	1	24,400	1	22,700		1,700-
		686	PROF SERV OTHER	1	60,873	1	16,400		44,473-
SUBTOTAL FOR CNTRCTL SVCS					16	387,660	16	310,351	77,309-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,615		4,675		3,060
		072001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES		2,800				2,800-
SUBTOTAL FOR FXD MIS CHGS						4,415		4,675	260
SUBTOTAL FOR BUDGET CODE 2300					16	62,738,795	16	62,079,662	659,133-
TOTAL FOR CENTRAL OFFICE					16	62,738,795	16	62,079,662	659,133-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 SECURE DETENTION										
BUDGET CODE: 2100 MCCU - OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	45,349			45,349		
			100	SUPPLIES + MATERIALS - GENERAL	22,075			143,500		121,425
			106	MOTOR VEHICLE FUEL	114,730			114,730		
			110	FOOD & FORAGE SUPPLIES	1,515			100		1,415-
	SUBTOTAL FOR SUPPLYS&MATL				183,669			303,679		120,010
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				14,000		14,000
	SUBTOTAL FOR PROPTY&EQUIP							14,000		14,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	235,972			235,972		
		025001	40X	CONTRACTUAL SERVICES-GENERAL						
		072001	40X	CONTRACTUAL SERVICES-GENERAL	60,000			60,000		
		260001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
			402	TELEPHONE & OTHER COMMUNICATNS	6,000					6,000-
			412	RENTALS OF MISC.EQUIP	14,442					14,442-
		856001	42C	HEAT LIGHT & POWER	1,415,338			1,415,338		
			452	NON OVERNIGHT TRVL EXP-SPECIAL				200		200
	SUBTOTAL FOR OTHR SER&CHR				1,731,752			1,711,510		20,242-
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	42,034	1		238,171		196,137
			622	TEMPORARY SERVICES	229,292			50,000		179,292-
			624	CLEANING SERVICES	57,628					57,628-
	SUBTOTAL FOR CNTRCTL SVCS				328,954	1		288,171		40,783-
	SUBTOTAL FOR BUDGET CODE 2100				2,244,375	1		2,317,360		72,985
BUDGET CODE: 2110 Health Services Contract (Facilities)										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6,532,185			6,432,942		99,243-
	SUBTOTAL FOR CNTRCTL SVCS				6,532,185			6,432,942		99,243-
70	FXD MIS CHGS		706	PROMPT PAYMENT INTEREST	46					46-
	SUBTOTAL FOR FXD MIS CHGS				46					46-
	SUBTOTAL FOR BUDGET CODE 2110				6,532,231			6,432,942		99,289-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				15,000		15,000
			100	SUPPLIES + MATERIALS - GENERAL				129,886		130,000
			109	FUEL OIL				3,000		3,000
			110	FOOD & FORAGE SUPPLIES				275,150		275,000
			117	POSTAGE						4,300
			169	MAINTENANCE SUPPLIES				395		395
			SUBTOTAL FOR SUPPLYS&MATL					423,431		427,695
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL						2,000
			302	TELECOMMUNICATIONS EQUIPMENT						3,000
			SUBTOTAL FOR PROPTY&EQUIP							5,000
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				5,000		5,000
			403	OFFICE SERVICES						1,985
			412	RENTALS OF MISC.EQUIP				15,000		15,000
			SUBTOTAL FOR OTHR SER&CHR					20,000		21,985
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1			35,500	1	8,000
			622	TEMPORARY SERVICES	1			100,001	1	100,000
			624	CLEANING SERVICES	1			10,114	1	15,000
			686	PROF SERV OTHER				18,000		14,388
			695	EDUCATION & REC FOR YOUTH PRGM				18		18-
			SUBTOTAL FOR CNTRCTL SVCS		3			163,633	3	137,388
			SUBTOTAL FOR BUDGET CODE 2125		3			607,064	3	592,068
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				15,000		15,000
			100	SUPPLIES + MATERIALS - GENERAL				149,900		144,800
			109	FUEL OIL				3,000		3,000
			110	FOOD & FORAGE SUPPLIES				282,400		282,400
			117	POSTAGE				2,500		5,000
			SUBTOTAL FOR SUPPLYS&MATL					452,800		450,200
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL						2,000
			302	TELECOMMUNICATIONS EQUIPMENT						3,000
			SUBTOTAL FOR PROPTY&EQUIP							5,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES				1,600	1,600	
			412 RENTALS OF MISC.EQUIP		30,073		24,300	5,773-	
			SUBTOTAL FOR OTHR SER&CHR		33,073		28,900	4,173-	
60			600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-	
			608 MAINT & REP GENERAL	1	10,775	1	4,500	6,275-	
			612 OFFICE EQUIPMENT MAINTENANCE			1	4,600	4,600	
			622 TEMPORARY SERVICES	1	91,886	1	100,000	8,114	
			624 CLEANING SERVICES	1	5,670	1	15,000	9,330	
			686 PROF SERV OTHER		22,330		15,000	7,330-	
			695 EDUCATION & REC FOR YOUTH PRGM		82		315	233	
			SUBTOTAL FOR CNTRCTL SVCS	3	132,743	4	139,415	6,672	
			SUBTOTAL FOR BUDGET CODE 2150	3	618,616	4	623,515	4,899	
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		21,985		21,985		
			109 FUEL OIL		637,151		637,151		
			169 MAINTENANCE SUPPLIES		99,901		100,000	99	
			SUBTOTAL FOR SUPPLYS&MATL		759,037		759,136	99	
60			600 CONTRACTUAL SERVICES GENERAL		33,000			33,000-	
			602 TELECOMMUNICATIONS MAINT	1	19,000	1	19,000		
			608 MAINT & REP GENERAL	1	526,132	1	441,223	84,909-	
			622 TEMPORARY SERVICES		50,000		100,000	50,000	
			624 CLEANING SERVICES	1	26,972	1	27,000	28	
			SUBTOTAL FOR CNTRCTL SVCS	3	655,104	3	587,223	67,881-	
			SUBTOTAL FOR BUDGET CODE 2175	3	1,414,141	3	1,346,359	67,782-	
BUDGET CODE: 2400 Court Services/Transportation									
10	856001		10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,700		17,200	1,500	
			106 MOTOR VEHICLE FUEL		26,000		26,000		
			169 MAINTENANCE SUPPLIES		220		220		
			SUBTOTAL FOR SUPPLYS&MATL		55,920		57,420	1,500	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				594	
			305	MOTOR VEHICLES					
		SUBTOTAL FOR PROPTY&EQUIP					8,706	9,300	
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP					
			400	CONTRACTUAL SERVICES-GENERAL				139-	
			451	NON OVERNIGHT TRVL EXP-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR					90,139	90,000	
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				500-	
			607	MAINT & REP MOTOR VEH EQUIP	1				
			608	MAINT & REP GENERAL				1,000-	
			615	PRINTING CONTRACTS				455-	
		SUBTOTAL FOR CNTRCTL SVCS			1		7,655	5,700	
		SUBTOTAL FOR BUDGET CODE 2400			1		162,420	162,420	
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					
			100	SUPPLIES + MATERIALS - GENERAL				23,243	
			106	MOTOR VEHICLE FUEL					
			110	FOOD & FORAGE SUPPLIES					
			117	POSTAGE				121-	
			169	MAINTENANCE SUPPLIES				450	
			170	CLEANING SUPPLIES				352-	
		SUBTOTAL FOR SUPPLYS&MATL					365,164	388,384	
30		PROPTY&EQUIP	314	OFFICE FURITURE					
			319	SECURITY EQUIPMENT				1,045-	
		SUBTOTAL FOR PROPTY&EQUIP					2,445	1,400	
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				11,539	
			412	RENTALS OF MISC.EQUIP				5,553-	
		SUBTOTAL FOR OTHR SER&CHR					35,014	41,000	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				185-	
			608	MAINT & REP GENERAL				2,515-	
			619	SECURITY SERVICES				435-	
			622	TEMPORARY SERVICES				5,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES		4,118			4,118-
		686 PROF SERV OTHER		18,510		15,000	3,510-
		SUBTOTAL FOR CNTRCTL SVCS		235,763		230,000	5,763-
		SUBTOTAL FOR BUDGET CODE 2600		638,386		660,784	22,398
		TOTAL FOR SECURE DETENTION	11	12,217,233	12	12,135,448	1 81,785-
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION							
BUDGET CODE: 2200 NON-SECURE DETENTION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		17,150		28,147	10,997
		109 FUEL OIL		3,524		3,524	
		110 FOOD & FORAGE SUPPLIES		2,657			2,657-
		SUBTOTAL FOR SUPPLYS&MATL		23,331		31,671	8,340
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		542			542-
		SUBTOTAL FOR PROPTY&EQUIP		542			542-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,060			10,060-
		412 RENTALS OF MISC.EQUIP				5,700	5,700
		414 RENTALS - LAND BLDGS & STRUCTS		22,761		22,761	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		200	150
		SUBTOTAL FOR OTHR SER&CHR		32,871		28,661	4,210-
50		SOCIAL SERV					
		518 MEDICAL ASSISTANCE		5,000			5,000-
		SUBTOTAL FOR SOCIAL SERV		5,000			5,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	7	13,583,636	7	13,330,455	253,181-
		608 MAINT & REP GENERAL			1	16,000	16,000
		622 TEMPORARY SERVICES	1	9,806	1	35,000	25,194
		695 EDUCATION & REC FOR YOUTH PRGM	1	591	1	3,000	2,409
		SUBTOTAL FOR CNTRCTL SVCS	9	13,594,033	10	13,384,455	1 209,578-
70		FXD MIS CHGS					
		706 PROMPT PAYMENT INTEREST		318			318-
		SUBTOTAL FOR FXD MIS CHGS		318			318-
		SUBTOTAL FOR BUDGET CODE 2200	9	13,656,095	10	13,444,787	1 211,308-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2225 Beach Avenue Group Home							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,913		12,413	1,500
		110 FOOD & FORAGE SUPPLIES		95,694		100,000	4,306
		SUBTOTAL FOR SUPPLYS&MATL		106,607		112,413	5,806
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000	1,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		276		1,000	724
		608 MAINT & REP GENERAL		20,980		2,400	18,580-
		619 SECURITY SERVICES				2,000	2,000
		622 TEMPORARY SERVICES		50,000			50,000-
		686 PROF SERV OTHER		5,000		2,274	2,726-
		SUBTOTAL FOR CNTRCTL SVCS		76,256		7,674	68,582-
		SUBTOTAL FOR BUDGET CODE 2225		182,863		121,087	61,776-
BUDGET CODE: 2250 West 145th Street Group Home							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,598		13,000	53,598-
		110 FOOD & FORAGE SUPPLIES		21,436		80,000	58,564
		169 MAINTENANCE SUPPLIES		150			150-
		SUBTOTAL FOR SUPPLYS&MATL		88,184		93,000	4,816
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,134		1,050	5,084-
		608 MAINT & REP GENERAL		9,900		2,400	7,500-
		619 SECURITY SERVICES		1,301		2,000	699
		622 TEMPORARY SERVICES		50,000			50,000-
		686 PROF SERV OTHER		5,000		2,274	2,726-
		695 EDUCATION & REC FOR YOUTH PRGM		150			150-
		SUBTOTAL FOR CNTRCTL SVCS		72,485		7,724	64,761-
		SUBTOTAL FOR BUDGET CODE 2250		160,669		100,724	59,945-
TOTAL FOR NON-SECURE DETENTION			9	13,999,627	10	13,666,598	1 333,029-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 2700 AFTERCARE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		137			137-	
		110 FOOD & FORAGE SUPPLIES		63			63-	
		SUBTOTAL FOR SUPPLYS&MATL		200			200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	20	640,000		20-	640,000-	
		SUBTOTAL FOR CNTRCTL SVCS	20	640,000		20-	640,000-	
		SUBTOTAL FOR BUDGET CODE 2700	20	640,200		20-	640,200-	
		TOTAL FOR AFTERCARE	20	640,200		20-	640,200-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			56	91,434,855	38	88,445,999	18-	2,988,856-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,981,404	91,434,855	1,978,604	88,445,999	2,988,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,434,855		88,445,999	2,988,856-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,839,204		74,094,345	2,744,859-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,907,315		13,663,318	243,997-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		91,434,855		88,445,999	2,988,856-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	987	41,887,071	961	44,717,962	2,830,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	41,887,071	961	44,717,962	2,830,891

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,752,658	20,568,378	815,720
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,134,413	24,149,584	2,015,171
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,887,071	44,717,962	2,830,891
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,981,404	91,434,855	1,978,604	88,445,999	2,988,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,434,855		88,445,999	2,988,856-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,839,204		74,094,345	2,744,859-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,907,315		13,663,318	243,997-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		91,434,855		88,445,999	2,988,856-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	987	41,887,071	961	44,717,962	2,830,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	41,887,071	961	44,717,962	2,830,891
OTPS					
TOTALS FOR OPERATING BUDGET		91,434,855		88,445,999	2,988,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,434,855		88,445,999	2,988,856-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	987	133,321,926	961	133,163,961	157,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	133,321,926	961	133,163,961	157,965-
FUNDING					
CITY		96,591,862		94,662,723	1,929,139-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,041,728		37,812,902	1,771,174
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL FUNDING		133,321,926		133,163,961	157,965-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1307 NYCAPS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,776				3-	211,776-
SUBTOTAL FOR F/T SALARIED			3	211,776				3-	211,776-
SUBTOTAL FOR BUDGET CODE 1307			3	211,776				3-	211,776-
BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,218	2	95,108			5,890
SUBTOTAL FOR F/T SALARIED			2	89,218	2	95,108			5,890
03 UNSALARIED		031 UNSALARIED				2,941			2,941
SUBTOTAL FOR UNSALARIED						2,941			2,941
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,307		5,307			
SUBTOTAL FOR AMT TO SCHED				5,307		5,307			
SUBTOTAL FOR BUDGET CODE 2300			2	94,525	2	103,356			8,831
BUDGET CODE: 6607 CITYTIME - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,470,057				18-	1,470,057-
SUBTOTAL FOR F/T SALARIED			18	1,470,057				18-	1,470,057-
SUBTOTAL FOR BUDGET CODE 6607			18	1,470,057				18-	1,470,057-
TOTAL FOR			23	1,776,358	2	103,356		21-	1,673,002-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	789,521	10	788,291			1,230-
SUBTOTAL FOR F/T SALARIED			10	789,521	10	788,291			1,230-
03 UNSALARIED		031 UNSALARIED		98,437		98,437			
SUBTOTAL FOR UNSALARIED				98,437		98,437			

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		16,878		21,526			4,648
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		44,929		49,577			4,648
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,752		21,752			
		SUBTOTAL FOR AMT TO SCHED		21,752		21,752			
		SUBTOTAL FOR BUDGET CODE 1000	10	954,639	10	958,057			3,418
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,959	6	396,509			6,550
		SUBTOTAL FOR F/T SALARIED	6	389,959	6	396,509			6,550
03 UNSALARIED		031 UNSALARIED		188,576		206,305			17,729
		SUBTOTAL FOR UNSALARIED		188,576		206,305			17,729
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		21,344		21,344			
		042 LONGEVITY DIFFERENTIAL		37,318		40,422			3,104
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		36,174		8,174			28,000-
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		95,114		70,218			24,896-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,460		14,460			
		SUBTOTAL FOR AMT TO SCHED		14,460		14,460			
		SUBTOTAL FOR BUDGET CODE 1100	6	688,109	6	687,492			617-
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	847,618	18	870,252			22,634
		SUBTOTAL FOR F/T SALARIED	18	847,618	18	870,252			22,634
03 UNSALARIED		031 UNSALARIED		99,646		107,139			7,493
		SUBTOTAL FOR UNSALARIED		99,646		107,139			7,493

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		7,676		7,676		
			042 LONGEVITY DIFFERENTIAL		44,174		46,758		2,584
			043 SHIFT DIFFERENTIAL		25		25		
			047 OVERTIME		29,342		342		29,000-
			061 SUPPER MONEY		150		150		
			SUBTOTAL FOR ADD GRS PAY		81,367		54,951		26,416-
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		2,491		2,491		
			SUBTOTAL FOR AMT TO SCHED		2,491		2,491		
			SUBTOTAL FOR BUDGET CODE 1200	18	1,031,122	18	1,034,833		3,711
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01		F/T	SALARIED	001 FULL YEAR POSITIONS	14	804,866	14	821,159	16,293
			SUBTOTAL FOR F/T SALARIED	14	804,866	14	821,159		16,293
03		UNSALARIED	031 UNSALARIED		127,597		85,654		41,943-
			SUBTOTAL FOR UNSALARIED		127,597		85,654		41,943-
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		2,873		2,873		
			042 LONGEVITY DIFFERENTIAL		3,193		4,745		1,552
			043 SHIFT DIFFERENTIAL		25		25		
			047 OVERTIME		148		148		
			061 SUPPER MONEY		150		150		
			SUBTOTAL FOR ADD GRS PAY		6,389		7,941		1,552
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		15,166		15,166		
			SUBTOTAL FOR AMT TO SCHED		15,166		15,166		
			SUBTOTAL FOR BUDGET CODE 1300	14	954,018	14	929,920		24,098-
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01		F/T	SALARIED	001 FULL YEAR POSITIONS	13	1,011,040	13	1,059,998	48,958
			SUBTOTAL FOR F/T SALARIED	13	1,011,040	13	1,059,998		48,958
03		UNSALARIED	031 UNSALARIED		75,097		75,097		
			SUBTOTAL FOR UNSALARIED		75,097		75,097		
04		ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		5,242		5,242	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		5,565		5,565			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		8,975		8,975			
			SUBTOTAL FOR AMT TO SCHED		8,975		8,975			
			SUBTOTAL FOR BUDGET CODE 1400	13	1,100,677	13	1,149,635			48,958
BUDGET CODE: 1500 ADMINISTRATION										
01	F/T SALARIED		001 FULL YEAR POSITIONS	8	592,353	8	596,729			4,376
			SUBTOTAL FOR F/T SALARIED	8	592,353	8	596,729			4,376
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
			042 LONGEVITY DIFFERENTIAL		4,054		5,606			1,552
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		5,242		5,242			
			SUBTOTAL FOR ADD GRS PAY		11,033		12,585			1,552
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		43,230		43,230			
			SUBTOTAL FOR AMT TO SCHED		43,230		43,230			
			SUBTOTAL FOR BUDGET CODE 1500	8	646,616	8	652,544			5,928
BUDGET CODE: 1600 CITYTIME										
01	F/T SALARIED		001 FULL YEAR POSITIONS	4	185,489	4	185,489			
			SUBTOTAL FOR F/T SALARIED	4	185,489	4	185,489			
03	UNSALARIED		031 UNSALARIED		4,112		4,712			600
			SUBTOTAL FOR UNSALARIED		4,112		4,712			600
04	ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,739		5,739			
			SUBTOTAL FOR ADD GRS PAY		5,739		5,739			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		6,240		6,240			
			SUBTOTAL FOR AMT TO SCHED		6,240		6,240			
			SUBTOTAL FOR BUDGET CODE 1600	4	201,580	4	202,180			600

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	264,586	3	270,527		5,941
		SUBTOTAL FOR F/T SALARIED	3	264,586	3	270,527		5,941
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290		2,842		1,552
		SUBTOTAL FOR ADD GRS PAY		1,290		2,842		1,552
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,029		7,029		
		SUBTOTAL FOR AMT TO SCHED		7,029		7,029		
		SUBTOTAL FOR BUDGET CODE 1700	3	272,905	3	280,398		7,493
BUDGET CODE: 1800 PAYROLL DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	912,243	20	907,520		4,723-
		SUBTOTAL FOR F/T SALARIED	20	912,243	20	907,520		4,723-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		35,000		35,000		
		047 OVERTIME		28,000				28,000-
		SUBTOTAL FOR ADD GRS PAY		88,000		60,000		28,000-
		SUBTOTAL FOR BUDGET CODE 1800	20	1,000,243	20	967,520		32,723-
BUDGET CODE: 1900 LODI								
03 UNSALARIED		031 UNSALARIED		58,763		6,512		52,251-
		SUBTOTAL FOR UNSALARIED		58,763		6,512		52,251-
		SUBTOTAL FOR BUDGET CODE 1900		58,763		6,512		52,251-
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	96	6,908,672	96	6,869,091		39,581-
		TOTAL FOR PERSONAL SERVICE	119	8,685,030	98	6,972,447	21-	1,712,583-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,685,030	98	6,972,447	1,712,583-
FINANCIAL PLAN SAVINGS APPROPRIATION	119	8,685,030	98	6,972,447	1,712,583-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,913,979		6,883,229	30,750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		1,681,833			1,681,833-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		89,218		89,218	
TOTAL		8,685,030		6,972,447	1,712,583-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	54,369- 97,737	1	96,416
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	45,758-196,574	1	189,700
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	45,758-196,574	1	157,062
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	151,131
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	49,151- 76,527	3	212,007
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	45,758-196,574	3	371,856
1122	ADMINISTRATIVE MANAGER	D 131	10025	45,758-196,574	1	110,897
1123	Administrative Procuremen	D 131	82976	45,758-196,574	1	90,054
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	45,758-196,574	4	348,445
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	42,510- 69,924	22	1,167,274
1135	ASSOCIATE ACCOUNTANT	D 131	40517	48,283- 67,168	5	255,893
1137		D 131	80609	28,204- 60,521	1	41,937
1138		D 131	11702	25,414- 35,804	1	33,696
1139	MANAGEMENT AUDITOR	D 131	40502	48,283- 67,168	1	60,738
1140	ACCOUNTANT	D 131	40510	39,159- 51,146	1	40,725
1141	NYCAPS Process Analyst	D 131	06752	83,199-116,480	2	141,833
1155	STAFF ANALYST	D 131	12626	45,029- 58,234	7	385,128
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 76,527	5	346,330
1159	COMPUTER SERVICE TECHNICI	D 131	13615	35,335- 49,987	1	34,615
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 48,970	20	706,965
1162	ASSOCIATE MANAGEMENT AUDI	D 131	40503	55,906- 73,534	1	65,450
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	45,758-196,574	11	1,072,228
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	70,641-102,653	5	395,501
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	44,162- 62,769	1	55,554
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	57,406- 84,035	8	454,533
1173	COMPUTER ASSOCIATE TS	D 131	13611	46,030- 88,008	1	59,210
1174	CERTIFIED IT DEVELOPER	D 131	13643	67,141-106,348	1	96,733
1189	PROCUREMENT ANALYST	D 131	12158	34,651- 73,424	1	78,637
6681	COMPUTER SPECIALIST (OPER	D 131	13622	70,641- 75,558	1	69,417
6684	RESEARCH ASSISTANT	D 131	60910	39,159- 51,526	1	35,413
SUBTOTAL FOR OBJECT 001					113	7,325,378

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 100				113	7,325,378
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-15	-972,395
	TOTAL FOR U/A 100				98	6,352,983

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		626,500	1	626,500
		SUBTOTAL FOR CNTRCTL SVCS		1		626,500	1	626,500		
		SUBTOTAL FOR BUDGET CODE 2100		1		626,500	1	626,500		
BUDGET CODE: 2200 CITYTIME (INTRA-CITY)										
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			3,009		3,009-
		SUBTOTAL FOR PROPTY&EQUIP				3,009		3,009		3,009-
		SUBTOTAL FOR BUDGET CODE 2200				3,009		3,009		3,009-
BUDGET CODE: 2500 SARA/ LGRMIF Grant										
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			17,213		17,213-
		SUBTOTAL FOR CNTRCTL SVCS				17,213		17,213		17,213-
		SUBTOTAL FOR BUDGET CODE 2500				17,213		17,213		17,213-
		TOTAL FOR		1		646,722	1	626,500		20,222-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION										
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			13,615		13,615
			100		SUPPLIES + MATERIALS - GENERAL			61,874		113,901
			101		PRINTING SUPPLIES			13,000		13,000
			106		MOTOR VEHICLE FUEL			3,125		3,125-
			117		POSTAGE			34,796		2,760
			170		CLEANING SUPPLIES			1,251		1,251
			199		DATA PROCESSING SUPPLIES			27,100		12,500
		SUBTOTAL FOR SUPPLYS&MATL				154,761		157,027		14,600-
										2,266
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,000		3,000
			302		TELECOMMUNICATIONS EQUIPMENT			1,500		1,500

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		3,000		3,000		
			315 OFFICE EQUIPMENT		4,000		4,000		
			319 SECURITY EQUIPMENT		7,200		7,200		
			332 PURCH DATA PROCESSING EQUIPT		20,543		20,543		
			337 BOOKS-OTHER		12,150		6,000		6,150-
			SUBTOTAL FOR PROPTY&EQUIP		51,393		45,243		6,150-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		53,479		53,479		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		14,340				14,340-
		856001	40X CONTRACTUAL SERVICES-GENERAL		13,000		5,000		8,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		7,732				7,732-
			402 TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
			403 OFFICE SERVICES		1,500		6,500		5,000
			412 RENTALS OF MISC.EQUIP		22,289		32,889		10,600
		856001	42C HEAT LIGHT & POWER		67,919		67,919		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		1,000		1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		186,320		170,648		15,672-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,275				1,275-
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,500	1	16,500		9,000-
			613 DATA PROCESSING EQUIPMENT	1	31,500	1	31,500		
			615 PRINTING CONTRACTS	1	36,563	1	3,000		33,563-
			622 TEMPORARY SERVICES	1	17,900	1	17,900		
			624 CLEANING SERVICES	1	2,300	1	2,000		300-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,675	1	5,000		1,325
			684 PROF SERV COMPUTER SERVICES	3	20,900	3	20,900		
			SUBTOTAL FOR CNTRCTL SVCS	10	148,613	10	105,800		42,813-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,625		1,000		1,625-
			SUBTOTAL FOR FXD MIS CHGS		2,625		1,000		1,625-
			SUBTOTAL FOR BUDGET CODE 1000	10	543,712	10	479,718		63,994-
			BUDGET CODE: 1600 CITYTIME						
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,291,966		3,625,966		334,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,291,966		3,625,966	334,000
SUBTOTAL FOR BUDGET CODE 1600				3,291,966		3,625,966	334,000
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,025		9,025	
SUBTOTAL FOR OTHR SER&CHR				9,025		9,025	
SUBTOTAL FOR BUDGET CODE 1700				9,025		9,025	
BUDGET CODE: 1900 LODI							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,335,556			1,335,556-
SUBTOTAL FOR CNTRCTL SVCS				1,335,556			1,335,556-
SUBTOTAL FOR BUDGET CODE 1900				1,335,556			1,335,556-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			10	5,180,259	10	4,114,709	1,065,550-
TOTAL FOR OTHER THAN PERSONAL SERVICE			11	5,826,981	11	4,741,209	1,085,772-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164,978	5,826,981	141,013	4,741,209	1,085,772-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,826,981		4,741,209	1,085,772-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,806,759		4,741,209	1,065,550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,213			17,213-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,009			3,009-
TOTAL		5,826,981		4,741,209	1,085,772-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,685,030	98	6,972,447	1,712,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	8,685,030	98	6,972,447	1,712,583-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,913,979	6,883,229	30,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,681,833		1,681,833-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	8,685,030	6,972,447	1,712,583-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164,978	5,826,981	141,013	4,741,209	1,085,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,826,981		4,741,209	1,085,772-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,806,759		4,741,209	1,065,550-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,213			17,213-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,009			3,009-
TOTAL		5,826,981		4,741,209	1,085,772-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	119	8,685,030	98	6,972,447	1,712,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	8,685,030	98	6,972,447	1,712,583-
OTPS					
TOTALS FOR OPERATING BUDGET		5,826,981		4,741,209	1,085,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,826,981		4,741,209	1,085,772-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119	14,512,011	98	11,713,656	2,798,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	14,512,011	98	11,713,656	2,798,355-
FUNDING					
CITY		12,720,738		11,624,438	1,096,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,681,833			1,681,833-
STATE		17,213			17,213-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		92,227		89,218	3,009-
TOTAL FUNDING		14,512,011		11,713,656	2,798,355-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,447,101	28	2,387,162			59,939-
SUBTOTAL FOR F/T SALARIED			28	2,447,101	28	2,387,162			59,939-
03 UNSALARIED		031 UNSALARIED		53,311		53,311			
SUBTOTAL FOR UNSALARIED				53,311		53,311			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 1000			28	2,505,412	28	2,445,473			59,939-
TOTAL FOR CONVERSION NAME			28	2,505,412	28	2,445,473			59,939-
TOTAL FOR PERSONAL SERVICE			28	2,505,412	28	2,445,473			59,939-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,505,412	28	2,445,473	59,939-
FINANCIAL PLAN SAVINGS		14,241		27,241	13,000
APPROPRIATION	28	2,519,653	28	2,472,714	46,939-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,519,653	2,472,714	46,939-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,519,653	2,472,714	46,939-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	45,758-196,574	1	170,666
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	45,758-196,574	11	1,133,928
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	45,758-196,574	3	186,504
1477	BUDGET ANALYST (IBO)	D 132	06713	45,895- 84,313	8	553,727
1580	COMPUTER SERVICE TECHNICI	D 132	13615	35,335- 49,987	2	90,722
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	42,510- 69,924	1	64,174
1996	ASSISTANT BUDGET ANALYST	D 132	06712	30,948- 65,789	3	164,694
	SUBTOTAL FOR OBJECT 001				29	2,364,415

POSITION SCHEDULE FOR U/A 001					29	2,364,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-81,532
TOTAL FOR U/A 001					28	2,282,883

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000
			100 SUPPLIES + MATERIALS - GENERAL			6,037			9,837
			110 FOOD & FORAGE SUPPLIES			1,500			1,500
			117 POSTAGE			1,100			1,100
			199 DATA PROCESSING SUPPLIES			71,500			74,500
			SUBTOTAL FOR SUPPLYS&MATL			83,137			89,937
30	PROPTY&EQUIP		314 OFFICE FURITURE			1,200			2,200
			315 OFFICE EQUIPMENT			200			1,000
			332 PURCH DATA PROCESSING EQUIPT			27,997			27,997
			337 BOOKS-OTHER			39,577			39,577
			338 LIBRARY BOOKS			15,837			15,237
			SUBTOTAL FOR PROPTY&EQUIP			84,811			86,011
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			37,950			37,950
			400 CONTRACTUAL SERVICES-GENERAL						1,000
			402 TELEPHONE & OTHER COMMUNICATNS			8,482			8,482
			403 OFFICE SERVICES			800			800
			412 RENTALS OF MISC.EQUIP			3,000			3,000
			414 RENTALS - LAND BLDGS & STRUCTS			279,851			279,851
			417 ADVERTISING			7,500			7,500
		856001	42C HEAT LIGHT & POWER			10,558			10,558
			432 LEASING OF DATA PROC EQUIP			1,149			1,149
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			3,000
			454 OVERNIGHT TRVL EXP-SPECIAL			1,500			5,500
			SUBTOTAL FOR OTHR SER&CHR			355,790			362,790
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		28,000			5,000
			602 TELECOMMUNICATIONS MAINT	1		713			713
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,500			1,500
			613 DATA PROCESSING EQUIPMENT	1		1,900			1,900
			615 PRINTING CONTRACTS	1		4,000			8,000
			622 TEMPORARY SERVICES	1					2,000
			624 CLEANING SERVICES	1		2,500			2,500
			633 TRANSPORTATION EXPENDITURES	1		3,000			3,000
			671 TRAINING PRGM CITY EMPLOYEES	1		4,000			4,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	9,000	1	9,000	
		686 PROF SERV OTHER	1	2,341	1	4,341	2,000
		SUBTOTAL FOR CNTRCTL SVCS	12	56,954	13	41,954	15,000-
		SUBTOTAL FOR BUDGET CODE 2000	12	580,692	13	580,692	1
		TOTAL FOR CONVERSION NAME	12	580,692	13	580,692	1
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	580,692	13	580,692	1

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,508	580,692	51,508	580,692	
FINANCIAL PLAN SAVINGS APPROPRIATION		580,692		580,692	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	580,692	580,692	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	580,692	580,692	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,505,412	28	2,445,473	59,939-
FINANCIAL PLAN SAVINGS		14,241		27,241	13,000
APPROPRIATION	28	2,519,653	28	2,472,714	46,939-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,519,653	2,472,714	46,939-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,519,653 2,472,714 46,939-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,508	580,692	51,508	580,692	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		580,692		580,692	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	580,692	580,692	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	580,692	580,692	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	28	2,505,412	28	2,445,473	59,939-
FINANCIAL PLAN SAVINGS		14,241		27,241	13,000
APPROPRIATION	28	2,519,653	28	2,472,714	46,939-
OTPS					
TOTALS FOR OPERATING BUDGET		580,692		580,692	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		580,692		580,692	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	3,086,104	28	3,026,165	59,939-
FINANCIAL PLAN SAVINGS		14,241		27,241	13,000
APPROPRIATION	28	3,100,345	28	3,053,406	46,939-
FUNDING					
CITY		3,100,345		3,053,406	46,939-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,100,345		3,053,406	46,939-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	497,207	8	462,596	1-	34,611-
SUBTOTAL FOR F/T SALARIED			9	497,207	8	462,596	1-	34,611-
03 UNSALARIED		031 UNSALARIED		4,095		23,196		19,101
SUBTOTAL FOR UNSALARIED				4,095		23,196		19,101
SUBTOTAL FOR BUDGET CODE 1000			9	501,302	8	485,792	1-	15,510-
TOTAL FOR EXECUTIVE			9	501,302	8	485,792	1-	15,510-
TOTAL FOR PERSONAL SERVICES			9	501,302	8	485,792	1-	15,510-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	501,302	8	485,792	15,510-
FINANCIAL PLAN SAVINGS APPROPRIATION	9	501,302	8	485,792	15,510-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	501,302	485,792	15,510-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	501,302	485,792	15,510-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	45,758-196,574	1	75,000
1260	ADMINISTRATIVE MANAGER	D 133	10025	45,758-196,574	1	111,436
1526	PRINCIPAL ADMINISTRATIVE	D 133	10124	42,510- 69,924	1	43,169
1706	COMMUNITY COORDINATOR	D 133	56058	43,894- 62,950	2	104,919
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245- 76,527	1	82,057
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 47,817	2	70,659
2261	COMMUNITY ASSOCIATE	D 133	56057	26,998- 47,817	1	31,200
SUBTOTAL FOR OBJECT 001					9	518,440

POSITION SCHEDULE FOR U/A 001					9	518,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-57,604
TOTAL FOR U/A 001					8	460,836

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			117 POSTAGE		1,500			1,500		
			199 DATA PROCESSING SUPPLIES		1,200			1,200		
	SUBTOTAL FOR SUPPLYS&MATL				5,200			5,200		
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
			337 BOOKS-OTHER		500			500		
			338 LIBRARY BOOKS		2,000			2,000		
	SUBTOTAL FOR PROPTY&EQUIP				5,500			4,500		1,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		19,101					19,101-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		15,567			15,567		
			402 TELEPHONE & OTHER COMMUNICATNS		1,092					1,092-
			403 OFFICE SERVICES		3,500			300		3,200-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		233,949			233,949		
			417 ADVERTISING		2,000			2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		800			1,000		200
	SUBTOTAL FOR OTHR SER&CHR				276,009			252,816		23,193-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000				1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,400	1		6,400		3,000
			613 DATA PROCESSING EQUIPMENT	1	700	1		700		
			615 PRINTING CONTRACTS	1	1,000	1		2,000		1,000
			622 TEMPORARY SERVICES	1	1,408	1		4,500		3,092
			624 CLEANING SERVICES	1	800	1		800		
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1		1,000		1,000-
	SUBTOTAL FOR CNTRCTL SVCS			7	10,308	6		15,400	1-	5,092
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000		
	SUBTOTAL FOR FXD MIS CHGS				1,000			1,000		
SUBTOTAL FOR BUDGET CODE 2000				7	298,017	6		278,916	1-	19,101-
TOTAL FOR EXECUTIVE				7	298,017	6		278,916	1-	19,101-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	298,017	6	278,916	1-	19,101-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,550	298,017	235,449	278,916	19,101-
FINANCIAL PLAN SAVINGS APPROPRIATION		298,017		278,916	19,101-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		298,017		278,916	19,101-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		298,017		278,916	19,101-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	501,302	8	485,792	15,510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	501,302	8	485,792	15,510-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	501,302	485,792	15,510-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	501,302	485,792	15,510-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,550	298,017	235,449	278,916	19,101-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		298,017		278,916	19,101-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	298,017	278,916	19,101-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	298,017	278,916	19,101-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9	501,302	8	485,792	15,510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	501,302	8	485,792	15,510-
OTPS					
TOTALS FOR OPERATING BUDGET		298,017		278,916	19,101-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		298,017		278,916	19,101-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9	799,319	8	764,708	34,611-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	799,319	8	764,708	34,611-
FUNDING					
CITY		799,319		764,708	34,611-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		799,319		764,708	34,611-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,552	4	328,552	1-	1	20,000-
SUBTOTAL FOR F/T SALARIED			5	348,552	4	328,552	1-	1	20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				1,275		1,275			
SUBTOTAL FOR BUDGET CODE 1000			5	349,827	4	329,827	1-	1	20,000-
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		258,722		258,722			
SUBTOTAL FOR UNSALARIED				258,722		258,722			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				259,547		259,547			
TOTAL FOR EXECUTIVE			5	609,374	4	589,374	1-	1	20,000-
TOTAL FOR PERSONAL SERVICES			5	609,374	4	589,374	1-	1	20,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	609,374	4	589,374	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	609,374	4	589,374	20,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	609,374	589,374	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	609,374	589,374	20,000-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	COMMUNITY COORDINATOR (WI D 134	56058		43,894- 62,950	4	299,336
1271	SECRETARY	D 134 10252		25,414- 48,970	1	42,500
	SUBTOTAL FOR OBJECT 001				5	341,836

	POSITION SCHEDULE FOR U/A 001				5	341,836
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-68,367
	TOTAL FOR U/A 001				4	273,469

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS										
BUDGET CODE: 2000 EXECUTVE OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999			999		
			100 SUPPLIES + MATERIALS - GENERAL		100			2,000		1,900
			110 FOOD & FORAGE SUPPLIES		227			1,988		1,761
			117 POSTAGE					2,000		2,000
			199 DATA PROCESSING SUPPLIES					4,000		4,000
	SUBTOTAL FOR SUPPLYS&MATL				1,326			10,987		9,661
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT					153		153
			332 PURCH DATA PROCESSING EQUIPT		2,084			4,000		1,916
			338 LIBRARY BOOKS		11,595					11,595-
	SUBTOTAL FOR PROPTY&EQUIP				13,679			4,153		9,526-
40	OTHR SER&CHR		403 OFFICE SERVICES		25			500		475
			412 RENTALS OF MISC.EQUIP					4,000		4,000
			451 NON OVERNIGHT TRVL EXP-GENERAL					100		100
			499 OTHER EXPENSES - GENERAL		83			83		
	SUBTOTAL FOR OTHR SER&CHR				108			4,683		4,575
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1		32		
			608 MAINT & REP GENERAL	1	945	1		2,000		1,055
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,538				1-	8,538-
			615 PRINTING CONTRACTS	1	539				1-	539-
			686 PROF SERV OTHER	1	9,688				1-	9,688-
	SUBTOTAL FOR CNRCTL SVCS			5	19,742	2		2,032	3-	17,710-
	SUBTOTAL FOR BUDGET CODE 2000			5	34,855	2		21,855	3-	13,000-
	TOTAL FOR ADMINISTRATIVE-OTPS			5	34,855	2		21,855	3-	13,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			5	34,855	2		21,855	3-	13,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	34,855	999	21,855	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,855		21,855	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,855		21,855	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,855		21,855	13,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	609,374	4	589,374	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	609,374	4	589,374	20,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	609,374	589,374	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	609,374	589,374	20,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	34,855	999	21,855	13,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		21,855	13,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,855	21,855	13,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,855	21,855	13,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	609,374	4	589,374	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	609,374	4	589,374	20,000-
OTPS					
TOTALS FOR OPERATING BUDGET		34,855		21,855	13,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		21,855	13,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	644,229	4	611,229	33,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	644,229	4	611,229	33,000-
FUNDING					
CITY		644,229		611,229	33,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		644,229		611,229	33,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,279,699	19	1,217,082		62,617-	
SUBTOTAL FOR F/T SALARIED			19	1,279,699	19	1,217,082		62,617-	
03 UNSALARIED		031 UNSALARIED		51,077		51,077			
SUBTOTAL FOR UNSALARIED				51,077		51,077			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751		2,551		1,800	
		042 LONGEVITY DIFFERENTIAL		22,230		22,230			
		046 TERMINAL LEAVE		5,559		5,559			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				40,430		42,230		1,800	
SUBTOTAL FOR BUDGET CODE 1000			19	1,371,206	19	1,310,389		60,817-	
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1200			1		1				
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,198,636	24	1,274,995		76,359	
SUBTOTAL FOR F/T SALARIED			24	1,198,636	24	1,274,995		76,359	
03 UNSALARIED		031 UNSALARIED		160,190		162,290		2,100	
SUBTOTAL FOR UNSALARIED				160,190		162,290		2,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			
		047 OVERTIME		4,591		4,591			
		056 EARLY RET. TERMINAL LEAVE.....		21,000		21,000			
SUBTOTAL FOR ADD GRS PAY				50,449		50,449			
SUBTOTAL FOR BUDGET CODE 1300			24	1,409,275	24	1,487,734		78,459	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,169	10	590,960			32,791
SUBTOTAL FOR F/T SALARIED			10	558,169	10	590,960			32,791
03 UNSALARIED		031 UNSALARIED		30,954		44,830			13,876
SUBTOTAL FOR UNSALARIED				30,954		44,830			13,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,965		25,965			
		047 OVERTIME		343		343			
SUBTOTAL FOR ADD GRS PAY				26,308		26,308			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106			
SUBTOTAL FOR FRINGE BENES				106		106			
SUBTOTAL FOR BUDGET CODE 1400			10	615,537	10	662,204			46,667
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,843	4	268,181			14,338
SUBTOTAL FOR F/T SALARIED			4	253,843	4	268,181			14,338
03 UNSALARIED		031 UNSALARIED		87,033		90,664			3,631
SUBTOTAL FOR UNSALARIED				87,033		90,664			3,631
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,126		10,126			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
SUBTOTAL FOR ADD GRS PAY				14,209		14,209			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,314		22,314			
SUBTOTAL FOR AMT TO SCHED				22,314		22,314			
SUBTOTAL FOR BUDGET CODE 2000			4	377,399	4	395,368			17,969
BUDGET CODE: 2600 LPC CDBG Administration									
03 UNSALARIED		031 UNSALARIED		30,080		30,080			
SUBTOTAL FOR UNSALARIED				30,080		30,080			
SUBTOTAL FOR BUDGET CODE 2600				30,080		30,080			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM			58	3,803,497	58	3,885,775	82,278
TOTAL FOR PERSONAL SERVICES			58	3,803,497	58	3,885,775	82,278

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,803,497	58	3,885,775	82,278
FINANCIAL PLAN SAVINGS APPROPRIATION	58	3,803,497	58	3,885,775	82,278

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,396,018	3,460,327	64,309
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	407,479	425,448	17,969
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,803,497	3,885,775	82,278

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1115	ADMINISTRATIVE MANAGER	D 136	10025	45,758-196,574	1	51,197
1140	CHAIRMAN, LANDMARKS	D 136	94485	45,758-196,574	2	267,698
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 76,527	2	126,022
1170	EXECUTIVE DIRECTOR	D 136	94486	45,758-196,574	1	115,000
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	45,758-196,574	2	187,734
1215	COUNSEL (LANDMARKS	D 136	95882	45,758-196,574	1	120,287
1221	URBAN ARCHEOLOGIST	D 136	92248	45,381- 61,858	1	59,180
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	45,758-196,574	3	213,206
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	42,510- 69,924	1	51,027
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	24	1,161,011
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	50,348- 67,048	1	67,048
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	42,510- 69,924	1	47,152
1425	STAFF ANALYST	D 136	12626	45,029- 58,234	1	49,413
1471	SENIOR PHOTOGRAPHER	D 136	90635	41,572- 55,981	1	46,010
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	45,758-196,574	1	97,930
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 48,970	2	70,127
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 47,817	1	36,000
1915	*ATTORNEY AT LAW	D 136	30085	54,369- 93,978	1	71,205
1992	COMMUNITY ASSISTANT	D 136	56056	22,907- 31,624	1	42,510
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	37,441- 69,924	1	37,974
4877	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	4	242,416
SUBTOTAL FOR OBJECT 001					53	3,160,147

POSITION SCHEDULE FOR U/A 001					53	3,160,147
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	298,127
TOTAL FOR U/A 001					58	3,458,274

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1510 OTPS Private Funding									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		52,478			52,478-
			686	PROF SERV OTHER		4,250			4,250-
		SUBTOTAL FOR CNTRCTL SVCS				56,728			56,728-
		SUBTOTAL FOR BUDGET CODE 1510				56,728			56,728-
		TOTAL FOR				56,728			56,728-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		2,500	2,500-
			100	SUPPLIES + MATERIALS - GENERAL		12,839		12,839	
			101	PRINTING SUPPLIES				1,200	1,200
			106	MOTOR VEHICLE FUEL		333		333	
			110	FOOD & FORAGE SUPPLIES		6,800		5,000	1,800-
			117	POSTAGE		15,400		15,400	
			199	DATA PROCESSING SUPPLIES		10,168		9,168	1,000-
		SUBTOTAL FOR SUPPLYS&MATL				50,540		46,440	4,100-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		200		700	500
			314	OFFICE FURITURE		2,000		1,000	1,000-
			315	OFFICE EQUIPMENT		1,000		1,000	
			332	PURCH DATA PROCESSING EQUIPT		6,332		9,332	3,000
			337	BOOKS-OTHER		6,000		5,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP				15,532		17,032	1,500
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		61,943		61,943	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500	
		042001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL					
		858001	40X	CONTRACTUAL SERVICES-GENERAL				79,574	79,574
			402	TELEPHONE & OTHER COMMUNICATNS		66		66	
			403	OFFICE SERVICES		5,950		8,450	2,500
			412	RENTALS OF MISC.EQUIP		19,152		19,152	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		200		2,000		1,800
	856001	42C	HEAT LIGHT & POWER		134,834		134,834		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		21,084		21,084		
	SUBTOTAL FOR OTHR SER&CHR				248,729		332,603		83,874
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	903	1	13,403		12,500
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	4,500		
		613	DATA PROCESSING EQUIPMENT	1	10,605	1	10,605		
		615	PRINTING CONTRACTS	1	5,700	1	4,500		1,200-
		622	TEMPORARY SERVICES	1	3,500	1	3,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	200	1	1,000		800
		686	PROF SERV OTHER	1	19,900	1	10,400		9,500-
	SUBTOTAL FOR CNTRCTL SVCS			10	46,808	10	49,408		2,600
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,300				4,300-
	SUBTOTAL FOR FXD MIS CHGS				4,300				4,300-
	SUBTOTAL FOR BUDGET CODE 1000			10	365,909	10	445,483		79,574
BUDGET CODE: 1500 REVENUE ACCOUNT									
60	CNTRCTL SVCS	686	PROF SERV OTHER		42,379				42,379-
	SUBTOTAL FOR CNTRCTL SVCS				42,379				42,379-
	SUBTOTAL FOR BUDGET CODE 1500				42,379				42,379-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,805		1,805		
	SUBTOTAL FOR SUPPLYS&MATL				1,805		1,805		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		800		800		
		315	OFFICE EQUIPMENT		900		900		
	SUBTOTAL FOR PROPTY&EQUIP				1,700		1,700		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				3,505		3,505	
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm:Non-Residential							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	34	272,586	34	76,790		195,796-
SUBTOTAL FOR CNTRCTL SVCS			34	272,586	34	76,790	195,796-
SUBTOTAL FOR BUDGET CODE 2200			34	272,586	34	76,790	195,796-
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm: Residential							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	100,000	1	100,000		
SUBTOTAL FOR CNTRCTL SVCS			1	100,000	1	100,000	
SUBTOTAL FOR BUDGET CODE 2300			1	100,000	1	100,000	
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605		
SUBTOTAL FOR SUPPLYS&MATL				1,605		1,605	
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,000		3,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 2600				4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM			45	788,984	45	630,383	158,601-
TOTAL FOR OTHER THAN PERSONAL SERVICES			45	845,712	45	630,383	215,329-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207,577	845,712	280,351	630,383	215,329-
FINANCIAL PLAN SAVINGS APPROPRIATION		845,712		630,383	215,329-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		365,909		445,483	79,574
OTHER CATEGORICAL		56,728			56,728-
CAPITAL FUNDS - I.F.A.					
STATE		42,379			42,379-
FEDERAL - C.D.		380,696		184,900	195,796-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		845,712		630,383	215,329-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,803,497	58	3,885,775	82,278
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	3,803,497	58	3,885,775	82,278

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,396,018	3,460,327	64,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	407,479	425,448	17,969
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,803,497	3,885,775	82,278
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207,577	845,712	280,351	630,383	215,329-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		845,712		630,383	215,329-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		365,909		445,483	79,574
OTHER CATEGORICAL		56,728			56,728-
CAPITAL FUNDS - I.F.A.					
STATE		42,379			42,379-
FEDERAL - C.D.		380,696		184,900	195,796-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		845,712		630,383	215,329-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	3,803,497	58	3,885,775	82,278
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	3,803,497	58	3,885,775	82,278
OTPS					
TOTALS FOR OPERATING BUDGET		845,712		630,383	215,329-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		845,712		630,383	215,329-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	4,649,209	58	4,516,158	133,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	4,649,209	58	4,516,158	133,051-
FUNDING					
CITY		3,761,927		3,905,810	143,883
OTHER CATEGORICAL		56,728			56,728-
CAPITAL FUNDS - I.F.A.					
STATE		42,379			42,379-
FEDERAL - C.D.		788,175		610,348	177,827-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,649,209		4,516,158	133,051-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,093,865	52	2,204,359			110,494
SUBTOTAL FOR F/T SALARIED			52	2,093,865	52	2,204,359			110,494
03 UNSALARIED		031 UNSALARIED		21,015		21,937			922
SUBTOTAL FOR UNSALARIED				21,015		21,937			922
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				7,804		7,804			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			52	2,127,684	52	2,239,100			111,416
TOTAL FOR EMISSION AND SAFETY INSPECTION			52	2,127,684	52	2,239,100			111,416
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,179,646	82	4,340,654			161,008
SUBTOTAL FOR F/T SALARIED			82	4,179,646	82	4,340,654			161,008
03 UNSALARIED		031 UNSALARIED		329,964		126,116			203,848-
SUBTOTAL FOR UNSALARIED				329,964		126,116			203,848-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		5,608		7,160			1,552
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				413,336		414,888			1,552
SUBTOTAL FOR BUDGET CODE 0201			82	4,922,946	82	4,881,658			41,288-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			82	4,922,946	82	4,881,658			41,288-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,439,223	64	2,541,100			101,877
SUBTOTAL FOR F/T SALARIED			64	2,439,223	64	2,541,100			101,877
03 UNSALARIED		031 UNSALARIED		460,312		487,617			27,305
SUBTOTAL FOR UNSALARIED				460,312		487,617			27,305
04 ADD GRS PAY		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				16,611		16,611			
SUBTOTAL FOR BUDGET CODE 0301			64	2,916,146	64	3,045,328			129,182
TOTAL FOR LICENSING			64	2,916,146	64	3,045,328			129,182
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	6,271,506	159	6,515,516			244,010
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551			
SUBTOTAL FOR F/T SALARIED			159	6,274,057	159	6,518,067			244,010
03 UNSALARIED		031 UNSALARIED		1,151		1,151			
SUBTOTAL FOR UNSALARIED				1,151		1,151			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		460,090			
		047 OVERTIME		563,739		563,739			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				1,025,829		1,025,829			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556			
SUBTOTAL FOR FRINGE BENES				131,556		131,556			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			159	7,432,593	159	7,676,603	244,010
TOTAL FOR ENFORCEMENT			159	7,432,593	159	7,676,603	244,010
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,338,213	47	2,422,657	84,444
SUBTOTAL FOR F/T SALARIED			47	2,338,213	47	2,422,657	84,444
03 UNSALARIED		031 UNSALARIED		2,064,962		2,298,588	233,626
SUBTOTAL FOR UNSALARIED				2,064,962		2,298,588	233,626
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,980		7,980	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				70,200		70,200	
SUBTOTAL FOR BUDGET CODE 0501			47	4,473,375	47	4,791,445	318,070
TOTAL FOR ADJUDICATION AND RESEARCH			47	4,473,375	47	4,791,445	318,070
TOTAL FOR PERSONAL SERVICE			404	21,872,744	404	22,634,134	761,390

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	404	21,872,744	404	22,634,134	761,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	21,872,744	404	22,634,134	761,390

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,872,744	22,634,134	761,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,872,744	22,634,134	761,390

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	45,758-196,574	1	177,698
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	45,758-196,574	2	299,081
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	45,758-196,574	1	127,140
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	45,758-196,574	19	1,652,337
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	45,758-196,574	3	292,257
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	42,510- 69,924	31	1,452,039
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	46,181- 57,708	1	59,968
1142	*ASSISTANT ACCOUNTANT	D 156	40505	34,672- 43,434	21	808,717
1145	INVESTIGATOR	D 156	31105	35,759- 49,649	1	41,210
1146	ASSOCIATE ACCOUNTANT	D 156	40517	48,283- 67,168	1	60,674
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 76,527	3	201,900
1155	STAFF ANALYST	D 156	12626	45,029- 58,234	5	326,197
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	16	811,337
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	1	56,187
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	33	1,472,975
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	92	3,454,894
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	19	706,196
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	35,536- 49,610	1	52,824
1205	CASHIER	D 156	10605	31,368- 47,087	9	301,159
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	25,414- 48,970	5	159,540
1500	AGENCY ATTORNEY	D 156	30087	54,369- 97,737	1	71,762
1501	AGENCY ATTORNEY	D 156	30087	54,369- 97,737	7	481,680
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	45,758-196,574	1	119,833
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	70,641-102,653	8	658,921
1700	STOCK WORKER	D 156	12200	24,233- 40,159	6	198,144
1806	COMPUTER AIDE	D 156	13620	35,335- 49,387	1	37,000
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	75,724
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 48,970	49	1,593,512
1901	CLERICAL AIDE	D 156	10250	25,414- 30,781	12	324,307
1903	COMMUNITY ASSISTANT	D 156	56056	22,907- 31,624	3	92,657
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,634- 55,289	2	64,075
1920	COMMUNITY ASSOCIATE	D 156	56057	26,998- 47,817	6	206,264
2009	MAINTENANCE WORKER	D 156	90698	33,742- 50,446	1	50,446
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	28,812- 63,243	2	79,356
2014	OFFICE MACHINE AIDE	D 156	11702	25,414- 35,804	1	29,449
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	45,758-196,574	6	479,288
SUBTOTAL FOR OBJECT 001					372	17,076,748

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				372	17,076,748	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				32	1,468,968	
	TOTAL FOR U/A 001				404	18,545,716	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
			100 SUPPLIES + MATERIALS - GENERAL		123,697		132,697		9,000
			101 PRINTING SUPPLIES		825		825		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			106 MOTOR VEHICLE FUEL		76,000		47,000		29,000-
			117 POSTAGE		184,425		179,425		5,000-
			169 MAINTENANCE SUPPLIES		2,000		7,000		5,000
			199 DATA PROCESSING SUPPLIES		65,000		10,000		55,000-
			SUBTOTAL FOR SUPPLYS&MATL		491,947		416,947		75,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		42,000		39,000
			302 TELECOMMUNICATIONS EQUIPMENT		35,249		1,425		33,824-
			305 MOTOR VEHICLES		54,385		350,000		295,615
			314 OFFICE FURITURE		19,000		10,000		9,000-
			315 OFFICE EQUIPMENT		3,081		1,000		2,081-
			332 PURCH DATA PROCESSING EQUIPT		82,535		12,000		70,535-
			337 BOOKS-OTHER		7,019				7,019-
			338 LIBRARY BOOKS		13,499		200		13,299-
			SUBTOTAL FOR PROPTY&EQUIP		217,768		416,625		198,857
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394		320,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		200,000		100,000		100,000-
			400 CONTRACTUAL SERVICES-GENERAL		3,300		13,300		10,000
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
			403 OFFICE SERVICES		48,652		98,500		49,848
			412 RENTALS OF MISC.EQUIP		100,000		100,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,609,004		2,609,004		
			417 ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		357,721		357,721		
			423 HEAT LIGHT & POWER		200,000		100,000		100,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,550				3,550-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		11,000		1,000		10,000-
			473 SNOW REMOVAL SERVICES		7,300		5,000		2,300-
			499 OTHER EXPENSES - GENERAL		112,000				112,000-
			SUBTOTAL FOR OTHR SER&CHR		3,985,940		3,717,938		268,002-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	302,000	2	68,000		234,000-	
		602 TELECOMMUNICATIONS MAINT	2	32,000	2	32,000			
		608 MAINT & REP GENERAL	10	304,786	10	25,000		279,786-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	14,000	1	20,000		6,000	
		613 DATA PROCESSING EQUIPMENT	1	23,000	1	80,000		57,000	
		615 PRINTING CONTRACTS	1	55,000	1	65,000		10,000	
		619 SECURITY SERVICES	4	347,264	4	252,264		95,000-	
		622 TEMPORARY SERVICES	2	25,700	2	103,000		77,300	
		624 CLEANING SERVICES	3	88,156	3	88,156			
		633 TRANSPORTATION EXPENDITURES	1	875,000			1-	875,000-	
		671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000			
		684 PROF SERV COMPUTER SERVICES	4	1,350,197	4	759,738		590,459-	
		SUBTOTAL FOR CNTRCTL SVCS	33	3,418,103	32	1,494,158	1-	1,923,945-	
70		FXD MIS CHGS							
		790 TRANSFERS TO OTHER FUNDS		97,450		100,000		2,550	
		SUBTOTAL FOR FXD MIS CHGS		97,450		100,000		2,550	
		SUBTOTAL FOR BUDGET CODE 0201	33	8,211,208	32	6,145,668	1-	2,065,540-	
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	33	8,211,208	32	6,145,668	1-	2,065,540-	
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
40		OTHR SER&CHR							
		428 INSTALLMENT PURCHS.OFF.EQPMNT				11,000		11,000	
		SUBTOTAL FOR OTHR SER&CHR				11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 0501				11,000		11,000	
		TOTAL FOR ADJUDICATION AND RESEARCH				11,000		11,000	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	33	8,211,208	32	6,156,668	1-	2,054,540-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	915,115	8,211,208	815,115	6,156,668	2,054,540-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,211,208		6,156,668	2,054,540-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,211,208		6,156,668	2,054,540-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,211,208		6,156,668	2,054,540-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	404	21,872,744	404	22,634,134	761,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	21,872,744	404	22,634,134	761,390

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,872,744	22,634,134	761,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 21,872,744 22,634,134 761,390

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	915,115	8,211,208	815,115	6,156,668	2,054,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,211,208		6,156,668	2,054,540-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,211,208	6,156,668	2,054,540-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,211,208	6,156,668	2,054,540-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	404	21,872,744	404	22,634,134	761,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	21,872,744	404	22,634,134	761,390
OTPS					
TOTALS FOR OPERATING BUDGET		8,211,208		6,156,668	2,054,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,211,208		6,156,668	2,054,540-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	404	30,083,952	404	28,790,802	1,293,150-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	30,083,952	404	28,790,802	1,293,150-
FUNDING					
CITY		30,083,952		28,790,802	1,293,150-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		30,083,952		28,790,802	1,293,150-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	254,001		187,373	1-		66,628-
SUBTOTAL FOR F/T SALARIED			1	254,001		187,373	1-		66,628-
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		12,262		45,262			33,000
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				15,501		48,501			33,000
SUBTOTAL FOR BUDGET CODE 0201			1	270,012		236,384	1-		33,628-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,249	1	82,249			
SUBTOTAL FOR F/T SALARIED			1	82,249	1	82,249			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202			1	82,252	1	82,252			
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,791		18,119			99,672-
SUBTOTAL FOR F/T SALARIED				117,791		18,119			99,672-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		118,519		18,847			99,672-
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	192,908	4	109,509	1-		83,399-
		SUBTOTAL FOR F/T SALARIED	5	192,908	4	109,509	1-		83,399-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	5	192,911	4	109,512	1-		83,399-
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,462	2	82,626			164
		SUBTOTAL FOR F/T SALARIED	2	82,462	2	82,626			164
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	2	82,465	2	82,629			164
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0208				3		3				
BUDGET CODE: 0209 CASE CONTROL										
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570				
SUBTOTAL FOR F/T SALARIED					1,570				1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1				
		042 LONGEVITY DIFFERENTIAL		1		1				
		061 SUPPER MONEY		1		1				
SUBTOTAL FOR ADD GRS PAY					3				3	
SUBTOTAL FOR BUDGET CODE 0209					1,573				1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,696	1	34,346			650	
SUBTOTAL FOR F/T SALARIED				1	33,696	1	34,346		650	
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966				
SUBTOTAL FOR OTH SALARIED					966				966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1				
		042 LONGEVITY DIFFERENTIAL		1		1				
		061 SUPPER MONEY		1		1				
SUBTOTAL FOR ADD GRS PAY					3				3	
SUBTOTAL FOR BUDGET CODE 0210				1	34,665	1	35,315		650	
BUDGET CODE: 0211 MGT INFORMATION SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,119	2	209,215	1-		34,904-	
SUBTOTAL FOR F/T SALARIED				3	244,119	2	209,215	1-	34,904-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1				
		042 LONGEVITY DIFFERENTIAL		1		1				
		061 SUPPER MONEY		1		1				
SUBTOTAL FOR ADD GRS PAY					3				3	
SUBTOTAL FOR BUDGET CODE 0211				3	244,122	2	209,218	1-	34,904-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0213			3				3
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,143	1	69,143			
		SUBTOTAL FOR F/T SALARIED	1	69,143	1	69,143			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0216	1	69,146	1	69,146			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,083		10,635			1,552
		SUBTOTAL FOR F/T SALARIED		9,083		10,635			1,552

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0220				9,083		10,635		1,552
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,023		9,023		
SUBTOTAL FOR F/T SALARIED				9,023		9,023		
SUBTOTAL FOR BUDGET CODE 0227				9,023		9,023		
TOTAL FOR AGENCY OPERATIONS			14	1,181,632	11	932,395	3-	249,237-
TOTAL FOR PERSONAL SERVICES			14	1,181,632	11	932,395	3-	249,237-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,181,632	11	932,395	249,237-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	14	1,181,632	11	1,015,794	165,838-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,181,632	1,015,794	165,838-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,181,632	1,015,794	165,838-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	42,510- 69,924	2	135,892
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 84,035	1	45,928
1330	AGENCY ATTORNEY	D 226	30087	54,369- 97,737	1	32,857
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	45,758-196,574	1	177,698
4450	COMPUTER AIDE	D 226	13620	35,335- 49,387	1	36,748
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	45,758-196,574	1	133,523
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	45,758-196,574	1	168,479
4620	PRINICIPAL HUMAN RIGHTS S	D 226	55077	60,000- 78,494	1	73,513
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 31,624	1	29,155
6077	COMPUTER OPERATIONS MANAG	D 226	10074	45,758-196,574	1	97,846
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	45,758-196,574	1	97,392
SUBTOTAL FOR OBJECT 001					12	1,029,031

POSITION SCHEDULE FOR U/A 001					12	1,029,031
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-85,753
TOTAL FOR U/A 001					11	943,278

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0201 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				26		26
		856001	10X	SUPPLIES + MATERIALS - GENERAL				3,000		5,666
			100	SUPPLIES + MATERIALS - GENERAL				6,120		1,366
			101	PRINTING SUPPLIES				2,829		3,100
			117	POSTAGE				5,000		2,500
			199	DATA PROCESSING SUPPLIES				13,550		11,050
				SUBTOTAL FOR SUPPLYS&MATL				30,525		23,708
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				6,250		3,750
			337	BOOKS-OTHER				8,979		10,061
				SUBTOTAL FOR PROPTY&EQUIP				15,229		13,811
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				69,121		69,121
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				32		32
			402	TELEPHONE & OTHER COMMUNICATNS				1,323		1,323
			403	OFFICE SERVICES				5,189		5,189
			407	MAINT & REP OF MOTOR VEH EQUIP				36		36
			412	RENTALS OF MISC.EQUIP				7,111		2,650
			414	RENTALS - LAND BLDGS & STRUCTS				1,188,652		1,133,652
		856001	42C	HEAT LIGHT & POWER				7,447		7,447
			451	NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
				SUBTOTAL FOR OTHR SER&CHR				1,286,911		1,227,450
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1			40		
			608	MAINT & REP GENERAL	3			2,057	3	
			612	OFFICE EQUIPMENT MAINTENANCE	1			993	1	
			613	DATA PROCESSING EQUIPMENT	1			6,288	1	
			615	PRINTING CONTRACTS	1			271		
			684	PROF SERV COMPUTER SERVICES	1			6,677	1	
				SUBTOTAL FOR CNTRCTL SVCS	8			16,326	6	
				SUBTOTAL FOR BUDGET CODE 0201	8			1,348,991	6	
BUDGET CODE: 0229 STATE SARA GRANT										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	14,570			1-	14,570-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,570			1-	14,570-
		SUBTOTAL FOR BUDGET CODE 0229	1	14,570			1-	14,570-
		TOTAL FOR AGENCY OPERATIONS	9	1,363,561	6	1,283,991	3-	79,570-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,363,561	6	1,283,991	3-	79,570-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,626	1,363,561	82,292	1,283,991	79,570-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,363,564		1,283,994	79,570-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,348,994		1,283,994	65,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,570			14,570-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,363,564		1,283,994	79,570-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,371,401	25	1,384,626			13,225
SUBTOTAL FOR F/T SALARIED			25	1,371,401	25	1,384,626			13,225
03 UNSALARIED		031 UNSALARIED		40,455					40,455-
SUBTOTAL FOR UNSALARIED				40,455					40,455-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		78,969		78,969			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,134		80,134			
SUBTOTAL FOR BUDGET CODE 0225			25	1,491,990	25	1,464,760			27,230-
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	946,340	15	922,905			23,435-
SUBTOTAL FOR F/T SALARIED			15	946,340	15	922,905			23,435-
02 OTH SALARIED		021 PART-TIME POSITIONS				1,188			1,188
SUBTOTAL FOR OTH SALARIED						1,188			1,188
03 UNSALARIED		031 UNSALARIED		758		1,075			317
SUBTOTAL FOR UNSALARIED				758		1,075			317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			15	990,033	15	968,103			21,930-
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,917	8	428,098			8,181
SUBTOTAL FOR F/T SALARIED			8	419,917	8	428,098			8,181
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	8	450,946	8	459,127			8,181
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	420,614	10	428,514			7,900
		SUBTOTAL FOR F/T SALARIED	10	420,614	10	428,514			7,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	10	450,834	10	458,734			7,900
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,338	6	380,866			8,528
		SUBTOTAL FOR F/T SALARIED	6	372,338	6	380,866			8,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	6	398,490	6	407,018			8,528
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,702	3	128,918			1,216
		SUBTOTAL FOR F/T SALARIED	3	127,702	3	128,918			1,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,559		4,559			
		SUBTOTAL FOR BUDGET CODE 0390	3	132,261	3	133,477			1,216
		TOTAL FOR AGENCY OPERATIONS	67	3,914,554	67	3,891,219			23,335-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		67	3,914,554	67	3,891,219	23,335-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	3,914,554	67	3,891,219	23,335-
FINANCIAL PLAN SAVINGS APPROPRIATION	67	3,914,554	67	3,891,219	23,335-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,914,554	3,891,219	23,335-
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 3,914,554	 3,891,219	 23,335-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	HUMAN RIGHTS SPECIALIST (	D 226	55016	42,558- 58,740	1	58,171
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	60,000- 78,494	13	782,957
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	42,558- 58,740	17	800,555
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	42,558- 58,740	1	44,392
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 48,970	1	36,590
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	42,510- 69,924	3	156,033
1305	PRINCIPAL HUMAN RIGHTS S	D 226	55077	60,000- 78,494	2	124,902
1312	AGENCY ATTORNEY INTERNE	D 226	30086	53,655- 56,648	1	56,544
1320	*ATTORNEY AT LAW	D 226	30085	54,369- 93,978	1	63,873
1325	*ATTORNEY AT LAW	D 226	30085	54,369- 93,978	2	147,886
1330	AGENCY ATTORNEY	D 226	30087	54,369- 97,737	15	754,220
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	25,414- 48,970	1	36,002
4505	EXECUTIVE DIRECTOR	D 226	10173	45,758-196,574	1	100,000
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 47,817	5	203,311
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	45,758-196,574	1	78,249
SUBTOTAL FOR OBJECT 001					65	3,443,685

POSITION SCHEDULE FOR U/A 003					65	3,443,685
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	105,960
TOTAL FOR U/A 003					67	3,549,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.										
10		SUPPLYS&MATL	100		1,148					1,148-
			199		6,638					6,638-
		SUBTOTAL FOR SUPPLYS&MATL			7,786					7,786-
40		OTHR SER&CHR	451		43					43-
			454		643					643-
		SUBTOTAL FOR OTHR SER&CHR			686					686-
60		CNRCTL SVCS	686		31,028				1-	31,028-
		SUBTOTAL FOR CNRCTL SVCS		1	31,028				1-	31,028-
		SUBTOTAL FOR BUDGET CODE 0230		1	39,500				1-	39,500-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT										
10		SUPPLYS&MATL	856001		799			799		
			827001		2,520					2,520-
			856001					2,520		2,520-
			856001		4,371			4,371		
			100		1,892			1,892		
			101					1,000		1,000
			105		40			40		
			106		783			783		
			856001		425			425		
			110		501			501		
			117		1,928			2,928		1,000
		SUBTOTAL FOR SUPPLYS&MATL			13,259			15,259		2,000
30		PROPTY&EQUIP	332		2,244			3,000		756
		SUBTOTAL FOR PROPTY&EQUIP			2,244			3,000		756
40		OTHR SER&CHR	858001		96,635			96,635		
			856001		2,872			1,372		1,500-
			402		720			720		
			403		1,914			2,474		560
			412		9,704			8,704		1,000-
			451		4,000			4,000		
			453		2,000			2,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					117,845		115,905		1,940-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	851	1	1,125		274
			612 OFFICE EQUIPMENT MAINTENANCE	1	524	1	1,225		701
			613 DATA PROCESSING EQUIPMENT		756				756-
			615 PRINTING CONTRACTS		1,035				1,035-
SUBTOTAL FOR CNTRCTL SVCS				2	3,166	2	2,350		816-
SUBTOTAL FOR BUDGET CODE 0234				2	136,514	2	136,514		
BUDGET CODE: 0350 ADMIN CRB CD									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,364		8,826		462
			101 PRINTING SUPPLIES				1,000		1,000
			110 FOOD & FORAGE SUPPLIES		499				499-
			199 DATA PROCESSING SUPPLIES		1,572		1,000		572-
SUBTOTAL FOR SUPPLYS&MATL					10,435		10,826		391
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,193		2,193		1,000
			332 PURCH DATA PROCESSING EQUIPT				6,500		6,500
			337 BOOKS-OTHER		2,647		5,000		2,353
SUBTOTAL FOR PROPTY&EQUIP					3,840		13,693		9,853
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811		
			400 CONTRACTUAL SERVICES-GENERAL		3,061				3,061-
			402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
			403 OFFICE SERVICES		950				950-
			412 RENTALS OF MISC.EQUIP		25,300		25,500		200
			414 RENTALS - LAND BLDGS & STRUCTS		398,935		453,935		55,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,456		4,000		2,544
SUBTOTAL FOR OTHR SER&CHR					462,015		515,748		53,733
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	2,426	1	1,955		471-
			613 DATA PROCESSING EQUIPMENT	1	11,019			1-	11,019-
			615 PRINTING CONTRACTS	1	2,250			1-	2,250-
			624 CLEANING SERVICES	1	22,800	1	22,800		
			684 PROF SERV COMPUTER SERVICES	1	3,337	1	8,100		4,763
SUBTOTAL FOR CNTRCTL SVCS				5	41,832	3	32,855	2-	8,977-
SUBTOTAL FOR BUDGET CODE 0350				5	518,122	3	573,122	2-	55,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AGENCY OPERATIONS			8	694,136	5	709,636	3-	15,500
TOTAL FOR COMM DEVELOP OTPS			8	694,136	5	709,636	3-	15,500

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,433	694,136	135,933	709,636	15,500
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		694,137		709,637	15,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		518,122		573,122	55,000
FEDERAL - OTHER		39,500			39,500-
INTRA-CITY SALES					
TOTAL		694,137		709,637	15,500

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	5,096,186	78	4,823,614	272,572-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	81	5,096,186	78	4,907,013	189,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,181,632		1,015,794	165,838-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,914,554		3,891,219	23,335-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,096,186		4,907,013	189,173-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217,059	2,057,697	218,225	1,993,627	64,070-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		2,057,701		1,993,631	64,070-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,485,509		1,420,509	65,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,570			14,570-
FEDERAL - C.D.		518,122		573,122	55,000
FEDERAL - OTHER		39,500			39,500-
INTRA-CITY SALES					
TOTAL		2,057,701		1,993,631	64,070-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	5,096,186	78	4,823,614	272,572-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	81	5,096,186	78	4,907,013	189,173-
OTPS					
TOTALS FOR OPERATING BUDGET		2,057,697		1,993,627	64,070-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		2,057,701		1,993,631	64,070-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	7,153,883	78	6,817,241	336,642-
FINANCIAL PLAN SAVINGS		4		83,403	83,399
APPROPRIATION	81	7,153,887	78	6,900,644	253,243-
FUNDING					
CITY		2,667,141		2,436,303	230,838-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,570			14,570-
FEDERAL - C.D.		4,432,676		4,464,341	31,665
FEDERAL - OTHER		39,500			39,500-
INTRA-CITY SALES					
TOTAL FUNDING		7,153,887		6,900,644	253,243-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1006 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,514,118	19	1,566,264	6-		52,146
SUBTOTAL FOR F/T SALARIED			25	1,514,118	19	1,566,264	6-		52,146
03 UNSALARIED		031 UNSALARIED		38,336					38,336-
SUBTOTAL FOR UNSALARIED				38,336					38,336-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		047 OVERTIME		2,127		2,127			
SUBTOTAL FOR ADD GRS PAY				2,927		2,927			
SUBTOTAL FOR BUDGET CODE 1006			25	1,555,381	19	1,569,191	6-		13,810
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	7,234,956	126	7,728,206			493,250
SUBTOTAL FOR F/T SALARIED			126	7,234,956	126	7,728,206			493,250
03 UNSALARIED		031 UNSALARIED				1,852			1,852
SUBTOTAL FOR UNSALARIED						1,852			1,852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284			
		042 LONGEVITY DIFFERENTIAL		206,107		206,107			
		045 HOLIDAY PAY		51,369		51,369			
		046 TERMINAL LEAVE		40,796		40,796			
		047 OVERTIME		108,978		108,978			
		061 SUPPER MONEY		1,002		1,002			
SUBTOTAL FOR ADD GRS PAY				421,536		421,536			
SUBTOTAL FOR BUDGET CODE 2006			126	7,656,492	126	8,151,594			495,102
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,112,524	39	2,504,501	1-		391,977
SUBTOTAL FOR F/T SALARIED			40	2,112,524	39	2,504,501	1-		391,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540			
		042 LONGEVITY DIFFERENTIAL		8,891		8,891			
		047 OVERTIME		13,696		13,696			

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				26,127		26,127		
SUBTOTAL FOR BUDGET CODE 6006			40	2,138,651	39	2,530,628	1-	391,977
BUDGET CODE: 7006 Other Staff								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	106,232	1	106,232		
SUBTOTAL FOR F/T SALARIED			1	106,232	1	106,232		
SUBTOTAL FOR BUDGET CODE 7006			1	106,232	1	106,232		
TOTAL FOR			192	11,456,756	185	12,357,645	7-	900,889
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			192	11,456,756	185	12,357,645	7-	900,889

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192	11,456,756	185	12,357,645	900,889
FINANCIAL PLAN SAVINGS APPROPRIATION	192	11,456,756	185	12,357,645	900,889

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,838,158		9,668,084	829,926
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		2,596,208		2,667,171	70,963
INTRA-CITY SALES					
TOTAL		11,456,756		12,357,645	900,889

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMMISSIONER OF COMMUNITY	D 261	95577	45,758-196,574	1	177,698
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	7	528,815
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	1	105,385
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	7	633,056
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	45,758-196,574	2	238,873
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	76,561
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	9	891,155
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	45,758-196,574	2	232,806
1301	CERTIFIED IT ADMINISTRATO	D 261	13644	67,141-106,348	1	93,350
1302	COMPUTER SERVICE TECHNICI	D 261	13615	35,335- 49,987	2	106,358
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	45,758-196,574	2	209,761
1333	ACCOUNTANT	D 261	40510	39,159- 51,146	5	225,166
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	70,641-102,653	12	998,484
1375	COMPUTER SPECIALIST (OPER	D 261	13622	70,641- 75,558	3	275,394
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	4	301,976
1550	ADMINISTRATIVE MANAGER	D 261	10025	45,758-196,574	1	114,831
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	8	438,268
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	45,758-196,574	1	76,599
1566	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	3	168,809
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	21	1,012,248
1619	STAFF ANALYST	D 261	12626	45,029- 58,234	2	103,539
1620	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	1	79,445
1640	BOOKKEEPER	D 261	40526	33,067- 43,130	2	83,748
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	57,406- 84,035	2	150,446
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 67,168	3	147,678
1685	ADMINISTRATIVE MANAGEMENT	D 261	10010	45,758-196,574	2	180,000
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	1	61,629
1688	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	1	45,846
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	2	111,839
1750	ASSISTANT SPACE ANALYST	D 261	80181	49,201- 64,196	1	40,725
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	1	60,000
1775	PROCUREMENT ANALYST	D 261	12158	34,651- 73,424	1	45,697
1811	STAFF ANALYST	D 261	12626	45,029- 58,234	13	625,687
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	2	91,676
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	2	110,962
1995	COMMUNITY LIAISON WORKER	D 261	56093	35,759- 47,817	2	69,511
2000	COMMUNITY ASSISTANT	D 261	56056	22,907- 31,624	1	26,431
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	3	196,000
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	48,491- 48,491	2	79,644
2075	SENIOR COMMUNITY LIAISON	D 261	56094	40,017- 51,835	1	41,618
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	1	58,260

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2081	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	5	263,796
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	2	76,541
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 48,970	3	107,220
2108	CLERICAL ASSOCIATE	D 261	10251	20,095- 48,970	1	32,629
2500	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	1	45,846
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	70,459
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	45,758-196,574	6	432,076
3030	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	3	167,490
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	1	85,000
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1	61,019
3062	MOTOR VEHICLE OPERATOR	D 261	91212	35,826- 38,919	1	38,919
3090	CLERICAL AIDE	D 261	10250	25,414- 30,781	1	26,431
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 48,970	5	188,816
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	25,414- 48,970	1	44,331
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	67,141-106,348	2	180,649
5012	AGENCY ATTORNEY	D 261	30087	54,369- 97,737	2	148,348
SUBTOTAL FOR OBJECT 001					175	11,285,544

POSITION SCHEDULE FOR U/A 002	175	11,285,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	644,888
TOTAL FOR U/A 002	185	11,930,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9809 CEO - ACCESS NYC										
60		CNTRCTL SVCS	695		EDUCATION & REC FOR YOUTH PRGM	1		244,870	1-	244,870-
		SUBTOTAL FOR CNTRCTL SVCS		1		244,870			1-	244,870-
		SUBTOTAL FOR BUDGET CODE 9809		1		244,870			1-	244,870-
BUDGET CODE: 9921 Adult Literacy Technical Assistance										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			100,000		
		SUBTOTAL FOR CNTRCTL SVCS						100,000		
		SUBTOTAL FOR BUDGET CODE 9921						100,000		
		TOTAL FOR		1		344,870		100,000	1-	244,870-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			375,000		375,000-
		SUBTOTAL FOR CNTRCTL SVCS						375,000		375,000-
		SUBTOTAL FOR BUDGET CODE 2804						375,000		375,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			47,816		37,816-
			106		MOTOR VEHICLE FUEL			63		63-
			117		POSTAGE			2,500		12,500
			199		DATA PROCESSING SUPPLIES			15,725		13,725-
		SUBTOTAL FOR SUPPLYS&MATL						66,104		39,104-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			2,000		2,000
			337		BOOKS-OTHER			1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP						3,500		3,500
40		OTHR SER&CHR	094001		40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		850		12,000		11,150
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,185		1,000		5,185-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHER SER&CHR					14,035		20,000	5,965
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
			615	PRINTING CONTRACTS	2	8,497	2	19,000	10,503
			619	SECURITY SERVICES	1	17,500		1-	17,500-
			622	TEMPORARY SERVICES	1	1,000	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS				5	32,497	4	20,500	11,997-
	SUBTOTAL FOR BUDGET CODE 4198				5	116,136	4	71,000	1- 45,136-
BUDGET CODE: 4199 CITIZENSHIP NYC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
	SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		183,416		183,416		
	SUBTOTAL FOR OTHER SER&CHR					183,416		183,416	
	SUBTOTAL FOR BUDGET CODE 4199					186,416		186,416	
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
	SUBTOTAL FOR SUPPLYS&MATL					26,250		26,250	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,251		14,251		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
	SUBTOTAL FOR OTHER SER&CHR					19,251		19,251	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335		
	SUBTOTAL FOR FXD MIS CHGS					2,335		2,335	
	SUBTOTAL FOR BUDGET CODE 9704					47,836		47,836	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9804 ADMIN OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,000		15,000			5,000
		117 POSTAGE		34,454		25,000			9,454-
		199 DATA PROCESSING SUPPLIES		15,230		33,802			18,572
		SUBTOTAL FOR SUPPLYS&MATL		59,684		73,802			14,118
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		6,249		2,000			4,249-
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		9,016		30,000			20,984
		337 BOOKS-OTHER		6,680		7,000			320
		SUBTOTAL FOR PROPTY&EQUIP		25,945		43,000			17,055
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,500		10,000			3,500
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		3,000			1,800-
		403 OFFICE SERVICES		1,824		3,000			1,176
		412 RENTALS OF MISC.EQUIP		87,001		30,000			57,001-
		417 ADVERTISING		15,000		15,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400		2,000			400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		4,000			3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,404		6,500			4,096
		SUBTOTAL FOR OTHR SER&CHR		123,429		76,000			47,429-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	27,361	1	6,000			21,361-
		612 OFFICE EQUIPMENT MAINTENANCE	1	31,490	1	8,800			22,690-
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	10,000			
		615 PRINTING CONTRACTS	1	71,504	1	98,504			27,000
		622 TEMPORARY SERVICES	1	21,000	1	5,000			16,000-
		681 PROF SERV ACCTING & AUDITING	1	456,000	1	456,000			
		684 PROF SERV COMPUTER SERVICES	1	500,000	1	500,000			
		SUBTOTAL FOR CNTRCTL SVCS	7	1,117,355	7	1,084,304			33,051-
		SUBTOTAL FOR BUDGET CODE 9804	7	1,326,413	7	1,277,106			49,307-
BUDGET CODE: 9805 COMMUNITY ACTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		41,300		41,800			500

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		43,300		43,800			500
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		15,180					15,180-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		496 ALLOWANCES TO PARTICIPANTS		50,000					50,000-
		SUBTOTAL FOR OTHR SER&CHR		73,180		8,000			65,180-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500					500-
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		616 COMMUNITY CONSULTANT CONTRACTS	9	600,000	9	600,000			
		678 PAYMENTS TO DELEGATE AGENCIES	364	20,162,340	364	20,162,340			
		681 PROF SERV ACCTING & AUDITING	1	250,000	1	300,000			50,000
		685 PROF SERV DIRECT EDUC SERV	2	223,020	2	238,200			15,180
		SUBTOTAL FOR CNTRCTL SVCS	377	21,245,860	377	21,310,540			64,680
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000			
		SUBTOTAL FOR FXD MIS CHGS		585,000		585,000			
		SUBTOTAL FOR BUDGET CODE 9805	377	21,947,340	377	21,947,340			
		BUDGET CODE: 9825 BORO NEEDS							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		8,370,048					8,370,048-
		SUBTOTAL FOR CNTRCTL SVCS		8,370,048					8,370,048-
		SUBTOTAL FOR BUDGET CODE 9825		8,370,048					8,370,048-
		BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		5,000,000					5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000					5,000,000-
		SUBTOTAL FOR BUDGET CODE 9826		5,000,000					5,000,000-
		BUDGET CODE: 9855 ADULT ED							
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,250		5,000			750
		SUBTOTAL FOR PROPTY&EQUIP		4,250		5,000			750
40	OTHR SER&CHR	417 ADVERTISING		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					5,000			5,000	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		750				750-	
SUBTOTAL FOR CNTRCTL SVCS					750			750-	
SUBTOTAL FOR BUDGET CODE 9855					10,000			10,000	
BUDGET CODE: 9904 CSBG-AOTPS									
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,335,688		1,335,688			
SUBTOTAL FOR OTHER SER&CHR					1,335,688			1,335,688	
SUBTOTAL FOR BUDGET CODE 9904					1,335,688			1,335,688	
BUDGET CODE: 9915 ADULT ED ACT									
40 OTHER SER&CHR		499 OTHER EXPENSES - GENERAL		99,825		99,825			
SUBTOTAL FOR OTHER SER&CHR					99,825			99,825	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	44	7,821,469	44	7,915,912		94,443	
SUBTOTAL FOR CNTRCTL SVCS				44	7,821,469	44	7,915,912	94,443	
SUBTOTAL FOR BUDGET CODE 9915				44	7,921,294	44	8,015,737	94,443	
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,000,000		2,525,000		2,475,000-	
SUBTOTAL FOR CNTRCTL SVCS					5,000,000			2,475,000-	
SUBTOTAL FOR BUDGET CODE 9917					5,000,000			2,475,000-	
BUDGET CODE: 9918 Adult Literacy Program: TV/Video Inst									
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		548,571				548,571-	
SUBTOTAL FOR OTHER SER&CHR					548,571			548,571-	
SUBTOTAL FOR BUDGET CODE 9918					548,571			548,571-	
BUDGET CODE: 9919 Literacy - Pilot Programs									
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		396,811				396,811-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				396,811			396,811-
SUBTOTAL FOR BUDGET CODE 9919				396,811			396,811-
BUDGET CODE: 9920 CSBG - Literacy Programs							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,152,000			1,152,000
SUBTOTAL FOR CNTRCTL SVCS				1,152,000			1,152,000
SUBTOTAL FOR BUDGET CODE 9920				1,152,000			1,152,000
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			433	53,733,553	432	36,568,123	1- 17,165,430-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			434	54,078,423	432	36,668,123	2- 17,410,300-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,199,814	54,078,423	239,252	36,668,123	17,410,300-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		53,921,007		36,510,707	17,410,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,412,263		9,947,345	13,464,918-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,320,382		2,525,000	3,795,382-
FEDERAL - OTHER		22,850,975		22,850,975	
INTRA-CITY SALES		1,337,387		1,187,387	150,000-
TOTAL		53,921,007		36,510,707	17,410,300-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	323,073	6	365,817			42,744
SUBTOTAL FOR F/T SALARIED			6	323,073	6	365,817			42,744
04 ADD GRS PAY		047 OVERTIME		1,297		1,297			
SUBTOTAL FOR ADD GRS PAY				1,297		1,297			
SUBTOTAL FOR BUDGET CODE 2002			6	324,370	6	367,114			42,744
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,235	4	245,889			26,654
SUBTOTAL FOR F/T SALARIED			4	219,235	4	245,889			26,654
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821			
		047 OVERTIME		839		839			
SUBTOTAL FOR ADD GRS PAY				2,660		2,660			
SUBTOTAL FOR BUDGET CODE 3000			4	221,895	4	248,549			26,654
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,363,493	20	1,371,396	5-		7,903
SUBTOTAL FOR F/T SALARIED			25	1,363,493	20	1,371,396	5-		7,903
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,438		4,438			
		047 OVERTIME		5,342		5,342			
SUBTOTAL FOR ADD GRS PAY				9,780		9,780			
SUBTOTAL FOR BUDGET CODE 3006			25	1,373,273	20	1,381,176	5-		7,903
BUDGET CODE: 3157 Wallace Foundation Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,997					170,997-
SUBTOTAL FOR F/T SALARIED				170,997					170,997-
SUBTOTAL FOR BUDGET CODE 3157				170,997					170,997-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3158 CD Funded Programs -ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,870	1	64,870			
		SUBTOTAL FOR F/T SALARIED	1	64,870	1	64,870			
		SUBTOTAL FOR BUDGET CODE 3158	1	64,870	1	64,870			
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,000	5	270,000			
		SUBTOTAL FOR F/T SALARIED	5	270,000	5	270,000			
		SUBTOTAL FOR BUDGET CODE 3697	5	270,000	5	270,000			
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,000	5	285,000			
		SUBTOTAL FOR F/T SALARIED	5	285,000	5	285,000			
		SUBTOTAL FOR BUDGET CODE 3698	5	285,000	5	285,000			
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,933					14,933-
		SUBTOTAL FOR F/T SALARIED		14,933					14,933-
		SUBTOTAL FOR BUDGET CODE 3709		14,933					14,933-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	530,296	13	631,380			101,084
		SUBTOTAL FOR F/T SALARIED	13	530,296	13	631,380			101,084
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769			
		042 LONGEVITY DIFFERENTIAL		5,362		5,362			
		047 OVERTIME		1,849		1,849			
		SUBTOTAL FOR ADD GRS PAY		8,980		8,980			
		SUBTOTAL FOR BUDGET CODE 4001	13	539,276	13	640,360			101,084
BUDGET CODE: 4003 Discretionary									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,337,756	31	1,425,728			87,972
SUBTOTAL FOR F/T SALARIED			31	1,337,756	31	1,425,728			87,972
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,809		2,809			
		047 OVERTIME		4,108		4,108			
SUBTOTAL FOR ADD GRS PAY				6,917		6,917			
SUBTOTAL FOR BUDGET CODE 4003			31	1,344,673	31	1,432,645			87,972
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,221,312	31	2,293,657			72,345
SUBTOTAL FOR F/T SALARIED			31	2,221,312	31	2,293,657			72,345
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		4,918		4,918			
SUBTOTAL FOR ADD GRS PAY				5,843		5,843			
SUBTOTAL FOR BUDGET CODE 4006			31	2,227,155	31	2,299,500			72,345
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	872,130	14	920,263			48,133
SUBTOTAL FOR F/T SALARIED			14	872,130	14	920,263			48,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY				6,220		6,220			
SUBTOTAL FOR BUDGET CODE 4106			14	878,350	14	926,483			48,133
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	629,526	10	649,658	1-		20,132
SUBTOTAL FOR F/T SALARIED			11	629,526	10	649,658	1-		20,132
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY				1,631		1,631			
SUBTOTAL FOR BUDGET CODE 4206			11	631,157	10	651,289	1-		20,132

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,668		131,668			
SUBTOTAL FOR F/T SALARIED					131,668		131,668		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
SUBTOTAL FOR ADD GRS PAY					1,499		1,499		
SUBTOTAL FOR BUDGET CODE 4306					133,167		133,167		
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	821,084	15	908,177			87,093
SUBTOTAL FOR F/T SALARIED				15	821,084	15	908,177		87,093
04 ADD GRS PAY		047 OVERTIME		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY					1,789		1,789		
SUBTOTAL FOR BUDGET CODE 5001				15	822,873	15	909,966		87,093
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,893	11	813,879			18,986
SUBTOTAL FOR F/T SALARIED				11	794,893	11	813,879		18,986
SUBTOTAL FOR BUDGET CODE 5004				11	794,893	11	813,879		18,986
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	398,418	4	398,418			
SUBTOTAL FOR F/T SALARIED				4	398,418	4	398,418		
04 ADD GRS PAY		047 OVERTIME		548		548			
SUBTOTAL FOR ADD GRS PAY					548		548		
SUBTOTAL FOR BUDGET CODE 5005				4	398,966	4	398,966		
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,010,157	17	1,078,149			67,992
SUBTOTAL FOR F/T SALARIED				17	1,010,157	17	1,078,149		67,992

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				65			65
		SUBTOTAL FOR UNSALARIED				65			65
04 ADD GRS PAY		047 OVERTIME		1,171		1,171			
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171			
		SUBTOTAL FOR BUDGET CODE 5006	17	1,011,328	17	1,079,385			68,057
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	524,681	9	552,640	1-		27,959
		SUBTOTAL FOR F/T SALARIED	10	524,681	9	552,640	1-		27,959
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894			
		SUBTOTAL FOR BUDGET CODE 5101	10	527,575	9	555,534	1-		27,959
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,243,519	26	1,309,678	4-		66,159
		SUBTOTAL FOR F/T SALARIED	30	1,243,519	26	1,309,678	4-		66,159
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		2,904		2,904			
		SUBTOTAL FOR ADD GRS PAY		5,599		5,599			
		SUBTOTAL FOR BUDGET CODE 5201	30	1,249,118	26	1,315,277	4-		66,159
		TOTAL FOR	233	13,283,869	222	13,773,160	11-		489,291
		TOTAL FOR PROGRAM SERVICES - PS	233	13,283,869	222	13,773,160	11-		489,291

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	233	13,283,869	222	13,773,160	489,291
FINANCIAL PLAN SAVINGS					
APPROPRIATION	233	13,283,869	222	13,773,160	489,291

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,583,793		7,050,276	466,483
OTHER CATEGORICAL		170,997			170,997-
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		64,870		64,870	
FEDERAL - OTHER		5,986,599		6,180,404	193,805
INTRA-CITY SALES					
TOTAL		13,283,869		13,773,160	489,291

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	28,078- 34,388	1	33,000
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	8	538,490
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	45,758-196,574	7	483,368
1220	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	1	101,156
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	7	597,821
1272	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	3	209,091
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	18	1,662,142
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	6	426,304
1550	ADMINISTRATIVE MANAGER	D 261	10025	45,758-196,574	1	58,820
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	13	662,881
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	9	444,936
1619	STAFF ANALYST	D 261	12626	45,029- 58,234	1	56,185
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	3	147,808
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	14	731,534
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	7	385,927
1775	PROCUREMENT ANALYST	D 261	12158	34,651- 73,424	1	56,716
1811	STAFF ANALYST	D 261	12626	45,029- 58,234	6	278,252
1919	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	1	45,957
1991	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	7	358,919
1995	COMMUNITY LIAISON WORKER	D 261	56093	35,759- 47,817	6	223,134
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	7	364,778
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	2	107,652
2075	SENIOR COMMUNITY LIAISON	D 261	56094	40,017- 51,835	7	295,554
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	19	1,018,338
2081	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	11	620,789
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	3	131,763
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 48,970	2	81,324
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	25,414- 48,970	3	117,187
2180	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	4	203,606
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	45,758-196,574	1	94,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	22	1,651,129
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	1	35,000
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 48,970	8	277,768
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	25,414- 48,970	1	32,941
5022	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	1	34,364
5051	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	3	145,565
SUBTOTAL FOR OBJECT 001					215	12,714,799

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 311				215	12,714,799
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	413,970
	TOTAL FOR U/A 311				222	13,128,769

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3557 Youth Program at NYCHA										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				12,250,000		12,250,000
SUBTOTAL FOR OTHR SER&CHR								12,250,000		12,250,000
SUBTOTAL FOR BUDGET CODE 3557								12,250,000		12,250,000
BUDGET CODE: 3696 CEO - Young Adult Literacy										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	84,000					84,000-
SUBTOTAL FOR OTHR SER&CHR								84,000		84,000-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	625,000			709,000		84,000
SUBTOTAL FOR CNTRCTL SVCS								625,000		709,000
SUBTOTAL FOR BUDGET CODE 3696								709,000		709,000
BUDGET CODE: 3697 CEO - Youth Internships										
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	274,302	1			1-	274,302-
			686	PROF SERV OTHER	235,000					235,000-
			695	EDUCATION & REC FOR YOUTH PRGM	5,100,600			8,851,900		3,751,300
SUBTOTAL FOR CNTRCTL SVCS								5,609,902		8,851,900
70	FXD	MIS CHGS	724	JTPA-WAGES	3,332,058					3,332,058-
			725	JTPA-FRINGS	259,940					259,940-
SUBTOTAL FOR FXD MIS CHGS								3,591,998		3,591,998-
SUBTOTAL FOR BUDGET CODE 3697								9,201,900		8,851,900
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	39,000					39,000-
SUBTOTAL FOR SUPPLYS&MATL								39,000		39,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,846					5,846-
			616	COMMUNITY CONSULTANT CONTRACTS	311,654					311,654-
			681	PROF SERV ACCTING & AUDITING	24,500					24,500-
			689	PROF SERV CURRIC & PROF DEVEL	1,000	1			1-	1,000-
			695	EDUCATION & REC FOR YOUTH PRGM	3,765,500	56		4,147,500	56-	382,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			57	4,108,500		4,147,500	57-		39,000
SUBTOTAL FOR BUDGET CODE 3698			57	4,147,500		4,147,500	57-		
BUDGET CODE: 3700 WIA SYEP									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		243					243-
SUBTOTAL FOR OTHR SER&CHR				243					243-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,100		5,000			100-
		724 JTPA-WAGES		2,941,286		3,123,565			182,279
		725 JTPA-FRINGS		225,009		292,167			67,158
SUBTOTAL FOR FXD MIS CHGS				3,171,395		3,420,732			249,337
SUBTOTAL FOR BUDGET CODE 3700				3,171,638		3,420,732			249,094
BUDGET CODE: 3701 WIA - In-School Youth									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	48	12,463,482	48	13,642,764			1,179,282
SUBTOTAL FOR CNTRCTL SVCS			48	12,463,482	48	13,642,764			1,179,282
SUBTOTAL FOR BUDGET CODE 3701			48	12,463,482	48	13,642,764			1,179,282
BUDGET CODE: 3702 WIA - Out-of-School Youth									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	6,700,766	19	7,312,927			612,161
SUBTOTAL FOR CNTRCTL SVCS			19	6,700,766	19	7,312,927			612,161
SUBTOTAL FOR BUDGET CODE 3702			19	6,700,766	19	7,312,927			612,161
BUDGET CODE: 3705 WIA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,017		38,017			
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		117 POSTAGE		30,000		30,000			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL				90,017		90,017			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		3,000		3,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			337 BOOKS-OTHER		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		45,000		45,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,843		118,843		
			400 CONTRACTUAL SERVICES-GENERAL		220,935		801,763		580,828
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		60,000		60,000		
			414 RENTALS - LAND BLDGS & STRUCTS		120,000		120,000		
			417 ADVERTISING		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		540,778		1,121,606		580,828
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	30,000	3	30,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
			615 PRINTING CONTRACTS	1	20,000	1	20,000		
			619 SECURITY SERVICES		4,425				4,425-
			622 TEMPORARY SERVICES	1	3,000	1	3,000		
			633 TRANSPORTATION EXPENDITURES	2	9,000	2	9,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
			678 PAYMENTS TO DELEGATE AGENCIES		6,000		6,000		
			681 PROF SERV ACCTING & AUDITING		35,000				35,000-
			684 PROF SERV COMPUTER SERVICES	1	382,637			1-	382,637-
			686 PROF SERV OTHER		47,465				47,465-
			SUBTOTAL FOR CNTRCTL SVCS	12	542,527	11	73,000	1-	469,527-
			SUBTOTAL FOR BUDGET CODE 3705	12	1,218,322	11	1,329,623	1-	111,301
			BUDGET CODE: 3709 WIA Out of School from OCFS (APY)						
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		298,667				298,667-
			SUBTOTAL FOR CNTRCTL SVCS		298,667				298,667-
			SUBTOTAL FOR BUDGET CODE 3709		298,667				298,667-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3710 Summer Youth Employment Program							
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		2,000				2,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-
60 CNTRCTL SVCS	619 SECURITY SERVICES	1	41,783			1-	41,783-
	678 PAYMENTS TO DELEGATE AGENCIES	56	8,749,628	56	3,156,240		5,593,388-
	681 PROF SERV ACCTING & AUDITING		7,100				7,100-
	686 PROF SERV OTHER		607,222				607,222-
	SUBTOTAL FOR CNTRCTL SVCS	57	9,405,733	56	3,156,240	1-	6,249,493-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		20,000				20,000-
	724 JTPA-WAGES		38,280,832		15,976,587		22,304,245-
	725 JTPA-FRINGS		2,928,980		1,380,554		1,548,426-
	SUBTOTAL FOR FXD MIS CHGS		41,229,812		17,357,141		23,872,671-
	SUBTOTAL FOR BUDGET CODE 3710	57	50,647,545	56	20,513,381	1-	30,134,164-
BUDGET CODE: 3711 Summer Youth Employment Program							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		22,383				22,383-
	SUBTOTAL FOR CNTRCTL SVCS		22,383				22,383-
	SUBTOTAL FOR BUDGET CODE 3711		22,383				22,383-
BUDGET CODE: 3740 Charter Schools							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	13	563,463	14	1,196,028	1	632,565
	SUBTOTAL FOR CNTRCTL SVCS	13	563,463	14	1,196,028	1	632,565
	SUBTOTAL FOR BUDGET CODE 3740	13	563,463	14	1,196,028	1	632,565
BUDGET CODE: 3741 Charter Schools PB							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	26	3,022,633	12	1,742,633	14-	1,280,000-
	SUBTOTAL FOR CNTRCTL SVCS	26	3,022,633	12	1,742,633	14-	1,280,000-
	SUBTOTAL FOR BUDGET CODE 3741	26	3,022,633	12	1,742,633	14-	1,280,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9808 ADOLESCENT DATING VIOLENCE CTL										
40	OTHR	SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			2,200		2,200-
				496	ALLOWANCES TO PARTICIPANTS			16,550		16,550-
					SUBTOTAL FOR OTHR SER&CHR			18,750		18,750-
					SUBTOTAL FOR BUDGET CODE 9808			18,750		18,750-
TOTAL FOR				233		92,186,049	160	75,116,488	73-	17,069,561-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE										
BUDGET CODE: 3101 YOUTH SERVICES										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				6,500		6,500
				856001	10F MOTOR VEHICLE FUEL			3,500		3,500
				856001	10X SUPPLIES + MATERIALS - GENERAL			24,998		24,998
					SUBTOTAL FOR SUPPLYS&MATL			34,998		34,998
40	OTHR	SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			24,970		24,970
					SUBTOTAL FOR OTHR SER&CHR			24,970		24,970
70	FXD	MIS	CHGS	856001	79D TRAINING CITY EMPLOYEES			5,800		5,800
					SUBTOTAL FOR FXD MIS CHGS			5,800		5,800
					SUBTOTAL FOR BUDGET CODE 3101			65,768		65,768
BUDGET CODE: 3104 SARA GRANT-STATE FUNDS										
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT			3,810		3,810-
					SUBTOTAL FOR PROPTY&EQUIP			3,810		3,810-
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			23,415		23,415-
				622	TEMPORARY SERVICES			4,544		4,544-
					SUBTOTAL FOR CNRCTL SVCS			27,959		27,959-
					SUBTOTAL FOR BUDGET CODE 3104			31,769		31,769-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3112 ADMINISTRATIVE									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358			
		414 RENTALS - LAND BLDGS & STRUCTS		3,653,984		3,653,984			
		SUBTOTAL FOR OTHR SER&CHR		3,900,342		3,900,342			
		SUBTOTAL FOR BUDGET CODE 3112		3,900,342		3,900,342			
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS									
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		13,500		13,500			
		SUBTOTAL FOR OTHR SER&CHR		13,500		13,500			
		SUBTOTAL FOR BUDGET CODE 3174		13,500		13,500			
BUDGET CODE: 3180 BEACONS									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000			
		400 CONTRACTUAL SERVICES-GENERAL		610,000		610,000			
		SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000			
		SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000			
BUDGET CODE: 3190 BEACONS/ACS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		386,816		386,816			
		SUBTOTAL FOR CNTRCTL SVCS		386,816		386,816			
		SUBTOTAL FOR BUDGET CODE 3190		386,816		386,816			
BUDGET CODE: 3550 OST - OPTION 1									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,775,803		2,666,653		109,150-	
		SUBTOTAL FOR OTHR SER&CHR		2,775,803		2,666,653		109,150-	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		28,300				28,300-	
		695 EDUCATION & REC FOR YOUTH PRGM	441	109,778,707	441	97,648,425		12,130,282-	
		SUBTOTAL FOR CNTRCTL SVCS	441	109,807,007	441	97,648,425		12,158,582-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325			
		SUBTOTAL FOR FXD MIS CHGS		373,325		373,325			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3550			441	112,956,135	441	100,688,403		12,267,732-
BUDGET CODE: 3551 OST - OPTION 2								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	115	6,072,000			115-	6,072,000-
SUBTOTAL FOR CNTRCTL SVCS			115	6,072,000			115-	6,072,000-
SUBTOTAL FOR BUDGET CODE 3551			115	6,072,000			115-	6,072,000-
BUDGET CODE: 3552 OST - OPTION 3								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	13	928,195	13	928,195		
SUBTOTAL FOR CNTRCTL SVCS			13	928,195	13	928,195		
SUBTOTAL FOR BUDGET CODE 3552			13	928,195	13	928,195		
BUDGET CODE: 3553 OST - Technical Assistance								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	498,779	1	498,779		
SUBTOTAL FOR CNTRCTL SVCS			1	498,779	1	498,779		
SUBTOTAL FOR BUDGET CODE 3553			1	498,779	1	498,779		
BUDGET CODE: 3554 OST - Evaluation								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	432,449	1	432,449		
SUBTOTAL FOR CNTRCTL SVCS			1	432,449	1	432,449		
SUBTOTAL FOR BUDGET CODE 3554			1	432,449	1	432,449		
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	5	6,452,050	5	2,613,050		3,839,000-
SUBTOTAL FOR CNTRCTL SVCS			5	6,452,050	5	2,613,050		3,839,000-
SUBTOTAL FOR BUDGET CODE 3606			5	6,452,050	5	2,613,050		3,839,000-
BUDGET CODE: 3612 ADMIN OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		125,772		45,900		79,872-
		106 MOTOR VEHICLE FUEL		9,045		4,192		4,853-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			117 POSTAGE		900		20,000		19,100	
			199 DATA PROCESSING SUPPLIES		7,986		15,000		7,014	
			SUBTOTAL FOR SUPPLYS&MATL		143,703		85,092		58,611-	
30			300 EQUIPMENT GENERAL		1,600		2,000		400	
			302 TELECOMMUNICATIONS EQUIPMENT		500		500			
			314 OFFICE FURITURE		1,489		1,000		489-	
			315 OFFICE EQUIPMENT		1,000		1,000			
			332 PURCH DATA PROCESSING EQUIPT		3,539		7,000		3,461	
			337 BOOKS-OTHER		10,300		10,300			
			SUBTOTAL FOR PROPTY&EQUIP		18,428		21,800		3,372	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934			
			400 CONTRACTUAL SERVICES-GENERAL		1,275		11,750		10,475	
			402 TELEPHONE & OTHER COMMUNICATNS		6,200		6,200			
			403 OFFICE SERVICES		2,000		2,000			
			407 MAINT & REP OF MOTOR VEH EQUIP		2,200		10,000		7,800	
			412 RENTALS OF MISC.EQUIP		54,322		72,600		18,278	
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,778		9,000		1,778-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,100		10,000		4,900	
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		52,500		2,500		50,000-	
			496 ALLOWANCES TO PARTICIPANTS		5,150				5,150-	
			SUBTOTAL FOR OTHR SER&CHR		162,459		146,984		15,475-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	48,543	1	42,500		6,043-	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
			608 MAINT & REP GENERAL	1	2,000	1	2,000			
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,608			1-	3,608-	
			613 DATA PROCESSING EQUIPMENT	1	10,000	1	10,000			
			615 PRINTING CONTRACTS	2	16,500	2	41,500		25,000	
			622 TEMPORARY SERVICES	1	10,000	1	10,000			
			624 CLEANING SERVICES	1	74,800	1	3,000		71,800-	
			633 TRANSPORTATION EXPENDITURES	1	10,400	1	5,000		5,400-	
			671 TRAINING PRGM CITY EMPLOYEES	1	6,500	1	6,500			
			681 PROF SERV ACCTING & AUDITING	1	1,173,900	1	1,173,900			
			686 PROF SERV OTHER	1	2,000	1	2,000			
			SUBTOTAL FOR CNTRCTL SVCS	13	1,359,251	12	1,297,400	1-	61,851-	
			SUBTOTAL FOR BUDGET CODE 3612	13	1,683,841	12	1,551,276	1-	132,565-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3614 YOUTH DEV DELING PRG									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,800,000				3,800,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,800,000				3,800,000-	
		SUBTOTAL FOR BUDGET CODE 3614		3,800,000				3,800,000-	
BUDGET CODE: 3616 RUNAWAYS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		137,880		116,350		21,530-	
		SUBTOTAL FOR OTHR SER&CHR		137,880		116,350		21,530-	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	2,004,819	2	1,265,349		739,470-	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,004,819	2	1,265,349		739,470-	
		SUBTOTAL FOR BUDGET CODE 3616	2	2,142,699	2	1,381,699		761,000-	
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	50,000			1-	50,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		3,900,000				3,900,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,950,000			1-	3,950,000-	
		SUBTOTAL FOR BUDGET CODE 3624	1	3,950,000			1-	3,950,000-	
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	35	20,916,375	35	5		20,916,370-	
		SUBTOTAL FOR CNTRCTL SVCS	35	20,916,375	35	5		20,916,370-	
		SUBTOTAL FOR BUDGET CODE 3625	35	20,916,375	35	5		20,916,370-	
BUDGET CODE: 3680 BEACONS									
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,000				8,000-	
		499 OTHER EXPENSES - GENERAL		761,790		761,790		8,000-	
		SUBTOTAL FOR OTHR SER&CHR		769,790		761,790		8,000-	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		10,000				10,000-	
		695 EDUCATION & REC FOR YOUTH PRGM	65	26,075,360	65	24,007,857		2,067,503-	
		SUBTOTAL FOR CNTRCTL SVCS	65	26,085,360	65	24,007,857		2,077,503-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3680			65	26,855,150	65	24,769,647	2,085,503-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	1,981,034	18	1,999,784	18,750
SUBTOTAL FOR CNTRCTL SVCS			18	1,981,034	18	1,999,784	18,750
SUBTOTAL FOR BUDGET CODE 3685			18	1,981,034	18	1,999,784	18,750
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,316,182		7,316,182	
SUBTOTAL FOR CNTRCTL SVCS				7,316,182		7,316,182	
SUBTOTAL FOR BUDGET CODE 3690				7,316,182		7,316,182	
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	98,217			1-
SUBTOTAL FOR CNTRCTL SVCS			1	98,217			1-
SUBTOTAL FOR BUDGET CODE 4104			1	98,217			1-
BUDGET CODE: 4180 BEACONS-FED CD							
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000			6,000-
		400 CONTRACTUAL SERVICES-GENERAL		750,000		750,000	
SUBTOTAL FOR OTHR SER&CHR				756,000		750,000	6,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	14	5,544,000	15	5,550,000	1
SUBTOTAL FOR CNTRCTL SVCS			14	5,544,000	15	5,550,000	1
SUBTOTAL FOR BUDGET CODE 4180			14	6,300,000	15	6,300,000	1
TOTAL FOR ADMINISTRATION AND FINANCE			725	209,391,301	608	155,455,895	117-
TOTAL FOR OTHER THAN PERSONAL SERVICES			958	301,577,350	768	230,572,383	190-
			1597				

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,481,403	301,577,350	2,465,403	230,572,383	71,004,967-
FINANCIAL PLAN SAVINGS APPROPRIATION		301,577,350		230,572,383	71,004,967-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		212,711,299		162,508,135	50,203,164-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,325,033		12,423,944	98,911
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		44,913,760		27,013,046	17,900,714-
INTRA-CITY SALES		25,327,258		22,327,258	3,000,000-
TOTAL		301,577,350		230,572,383	71,004,967-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	425	24,740,625	407	26,130,805	1,390,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION	425	24,740,625	407	26,130,805	1,390,180

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,421,951	16,718,360	1,296,409
OTHER CATEGORICAL	170,997		170,997-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	64,870	64,870	
FEDERAL - OTHER	8,582,807	8,847,575	264,768
INTRA-CITY SALES			
TOTAL	24,740,625	26,130,805	1,390,180
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,681,217	355,655,773	2,704,655	267,240,506	88,415,267-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		355,498,357		267,083,090	88,415,267-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		236,123,562		172,455,480	63,668,082-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,325,033		12,423,944	98,911
FEDERAL - C.D.		12,620,382		8,825,000	3,795,382-
FEDERAL - OTHER		67,764,735		49,864,021	17,900,714-
INTRA-CITY SALES		26,664,645		23,514,645	3,150,000-
TOTAL		355,498,357		267,083,090	88,415,267-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	425	24,740,625	407	26,130,805	1,390,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION	425	24,740,625	407	26,130,805	1,390,180
OTPS					
TOTALS FOR OPERATING BUDGET		355,655,773		267,240,506	88,415,267-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		355,498,357		267,083,090	88,415,267-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	425	380,396,398	407	293,371,311	87,025,087-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION	425	380,238,982	407	293,213,895	87,025,087-
FUNDING					
CITY		251,545,513		189,173,840	62,371,673-
OTHER CATEGORICAL		170,997			170,997-
CAPITAL FUNDS - I.F.A.					
STATE		12,825,033		12,923,944	98,911
FEDERAL - C.D.		12,685,252		8,889,870	3,795,382-
FEDERAL - OTHER		76,347,542		58,711,596	17,635,946-
INTRA-CITY SALES		26,664,645		23,514,645	3,150,000-
TOTAL FUNDING		380,238,982		293,213,895	87,025,087-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,572,300	19	1,480,261		2-	92,039-
		SUBTOTAL FOR F/T SALARIED	21	1,572,300	19	1,480,261		2-	92,039-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773			
		042 LONGEVITY DIFFERENTIAL		4,899		4,899			
		049 BACKPAY - PRIOR YEARS		6,101		6,101			
		SUBTOTAL FOR ADD GRS PAY		12,773		12,773			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		140,126		140,126			
		053 AMOUNT TO BE SCHEDULED-PS	1	42,000	1	42,000			
		SUBTOTAL FOR AMT TO SCHED	1	182,126	1	182,126			
		SUBTOTAL FOR BUDGET CODE 0101	22	1,767,199	20	1,675,160		2-	92,039-
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	1,767,199	20	1,675,160		2-	92,039-
		TOTAL FOR PERSONAL SERVICES	22	1,767,199	20	1,675,160		2-	92,039-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,767,199	20	1,675,160	92,039-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,767,424	20	1,675,385	92,039-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,767,424	1,675,385	92,039-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,767,424	1,675,385	92,039-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	45,758-196,574	1	177,698
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	50,709- 71,000	1	75,894
1308	AGENCY ATTORNEY	D 312	30087	54,369- 97,737	4	258,164
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	2	110,535
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	45,758-196,574	5	607,909
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	42,510- 69,924	2	96,951
1330	COMP OP MANAGER	D 312	10074	45,758-196,574	1	90,508
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	45,758-196,574	3	272,124
SUBTOTAL FOR OBJECT 001					19	1,689,783

POSITION SCHEDULE FOR U/A 001					19	1,689,783
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	88,936
TOTAL FOR U/A 001					20	1,778,719

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		36,073		20,559		15,514-
			117 POSTAGE		520		520		
			199 DATA PROCESSING SUPPLIES		5,000		2,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		43,384		24,870		18,514-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,035		4,035		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		914		914		
			319 SECURITY EQUIPMENT		900		480		420-
			332 PURCH DATA PROCESSING EQUIPT		15,043		15,043		
			337 BOOKS-OTHER		18,781		3,781		15,000-
			338 LIBRARY BOOKS		6,000		5,200		800-
			SUBTOTAL FOR PROPTY&EQUIP		50,673		34,453		16,220-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		88		288		200
			412 RENTALS OF MISC.EQUIP		555		1,355		800
		856001	42C HEAT LIGHT & POWER		18,735		18,735		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,350		1,350		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,390		3,390		2,000-
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,700		5,700		5,000-
			499 OTHER EXPENSES - GENERAL				22,134		22,134
			SUBTOTAL FOR OTHR SER&CHR		67,429		75,563		8,134
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	20,709	3	37,709		17,000
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
			624 CLEANING SERVICES	1	3,400			1-	3,400-
			686 PROF SERV OTHER	1	34,729	1	729		34,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	60,438	6	40,038	1-	20,400-
			SUBTOTAL FOR BUDGET CODE 0101	7	221,924	6	174,924	1-	47,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS			7	221,924	6	174,924	1-	47,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	221,924	6	174,924	1-	47,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,936	221,924	42,936	174,924	47,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		221,924		174,924	47,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		221,924		174,924	47,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		221,924		174,924	47,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,767,199	20	1,675,160	92,039-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,767,424	20	1,675,385	92,039-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,767,424	1,675,385	92,039-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,767,424	1,675,385	92,039-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,936	221,924	42,936	174,924	47,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		221,924		174,924	47,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,924	174,924	47,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,924	174,924	47,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	1,767,199	20	1,675,160	92,039-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,767,424	20	1,675,385	92,039-
OTPS					
TOTALS FOR OPERATING BUDGET		221,924		174,924	47,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		221,924		174,924	47,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	1,989,123	20	1,850,084	139,039-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,989,348	20	1,850,309	139,039-
FUNDING					
CITY		1,989,348		1,850,309	139,039-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,989,348		1,850,309	139,039-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,360,729	15	1,272,077		1-	88,652-
		SUBTOTAL FOR F/T SALARIED	16	1,360,729	15	1,272,077		1-	88,652-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,969		1,969			
		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894			
		SUBTOTAL FOR BUDGET CODE 0101	16	1,363,623	15	1,274,971		1-	88,652-
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,363,623	15	1,274,971		1-	88,652-
		TOTAL FOR PERSONAL SERVICES	16	1,363,623	15	1,274,971		1-	88,652-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,363,623	15	1,274,971	88,652-
FINANCIAL PLAN SAVINGS				4,000-	4,000-
APPROPRIATION	16	1,363,623	15	1,270,971	92,652-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,230,448		1,137,796	92,652-
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,363,623		1,270,971	92,652-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF	D 313	94310	45,758-196,574	1	189,700
1105	DEPUTY DIRECTOR (OFFICE O	D 313	13341	45,758-196,574	2	294,425
1115	LABOR RELATIONS TRIAL EXA	D 313	13327	45,758-196,574	5	380,773
1120	ADMINISTRATIVE STAFF ANAL	D 313	10026	45,758-196,574	1	107,073
1121	ADMINISTRATIVE LABOR RELA	D 313	82994	45,758-196,574	1	81,501
1125	EXECUTIVE ASSISTANT TO TH	D 313	13265	45,758-196,574	1	65,000
1136	PRINCIPAL ADMINISTRATIVE	D 313	10124	42,510- 69,924	2	107,758
1140	SECTY TO THE DIRECTOR OFF	D 313	12833	47,517- 65,207	1	58,564
1155	CLERICAL ASSOCIATE	D 313	10251	20,095- 48,970	1	36,435
2000	CERTIFIED LOCAL AREA NETW	D 313	06746	67,141-106,348	1	73,467
	SUBTOTAL FOR OBJECT 001				16	1,394,696

POSITION SCHEDULE FOR U/A 001					16	1,394,696
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-87,169
TOTAL FOR U/A 001					15	1,307,527

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN											
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL			2,219			3,000		781
			117 POSTAGE			2,500			4,500		2,000
			199 DATA PROCESSING SUPPLIES			4,591			4,591		
	SUBTOTAL FOR SUPPLYS&MATL					10,810			13,591		2,781
30	PROPTY&EQUIP		314 OFFICE FURITURE			1,200			1,200		
			315 OFFICE EQUIPMENT			500			500		
			337 BOOKS-OTHER			1,500			1,500		
			338 LIBRARY BOOKS			9,529			9,529		
	SUBTOTAL FOR PROPTY&EQUIP					12,729			12,729		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,821			22,821		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			500			500		
			400 CONTRACTUAL SERVICES-GENERAL			800			800		
			403 OFFICE SERVICES			706			706		
			412 RENTALS OF MISC.EQUIP			10,102			7,400		2,702-
			414 RENTALS - LAND BLDGS & STRUCTS			362,279			362,279		
			451 NON OVERNIGHT TRVL EXP-GENERAL			803			822		19
			452 NON OVERNIGHT TRVL EXP-SPECIAL						1,500		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000			2,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR					403,011			398,828		4,183-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		370	1		320		50-
			608 MAINT & REP GENERAL	1		5,215	1		2,298		2,917-
			612 OFFICE EQUIPMENT MAINTENANCE				2		2,800	2	2,800
			613 DATA PROCESSING EQUIPMENT	1		2,275	1		2,275		
			615 PRINTING CONTRACTS	1		700	1		700		
			622 TEMPORARY SERVICES	1		20,000	1		22,000		2,000
			624 CLEANING SERVICES	1		5,231	1		5,000		231-
			682 PROF SERV LEGAL SERVICES	2		52,000	2		31,000		21,000-
			684 PROF SERV COMPUTER SERVICES	1		200				1-	200-
	SUBTOTAL FOR CNTRCTL SVCS					9		10	66,393	1	19,598-
	SUBTOTAL FOR BUDGET CODE 0101					9		10	491,541	1	21,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			9	512,541	10	491,541	1	21,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	512,541	10	491,541	1	21,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	512,541	24,821	491,541	21,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		512,541		491,541	21,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		490,041		469,041	21,000-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		512,541		491,541	21,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,363,623	15	1,274,971	88,652-
FINANCIAL PLAN SAVINGS				4,000-	4,000-
APPROPRIATION	16	1,363,623	15	1,270,971	92,652-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,230,448	1,137,796	92,652-
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,363,623	1,270,971	92,652-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	512,541	24,821	491,541	21,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		512,541		491,541	21,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		490,041		469,041	21,000-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		512,541		491,541	21,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,363,623	15	1,274,971	88,652-
FINANCIAL PLAN SAVINGS				4,000-	4,000-
APPROPRIATION	16	1,363,623	15	1,270,971	92,652-
OTPS					
TOTALS FOR OPERATING BUDGET		512,541		491,541	21,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		512,541		491,541	21,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,876,164	15	1,766,512	109,652-
FINANCIAL PLAN SAVINGS				4,000-	4,000-
APPROPRIATION	16	1,876,164	15	1,762,512	113,652-
FUNDING					
CITY		1,720,489		1,606,837	113,652-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,876,164		1,762,512	113,652-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,950	3	142,832	32,118-
		SUBTOTAL FOR F/T SALARIED	3	174,950	3	142,832	32,118-
03 UNSALARIED		031 UNSALARIED		20,154		20,154	
		SUBTOTAL FOR UNSALARIED		20,154		20,154	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		SUBTOTAL FOR AMT TO SCHED				9,000	9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	195,904	3	172,786	23,118-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	195,904	3	172,786	23,118-
		TOTAL FOR PERSONAL SERVICES	3	195,904	3	172,786	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,904	3	172,786	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,904	3	172,786	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,904	172,786	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	195,904	172,786	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 341	56086	45,758-196,574	1	38,000
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 62,950	1	51,950
1200	DISTRICT MANAGER	D 341	56086	45,758-196,574	1	75,000
	SUBTOTAL FOR OBJECT 001				3	164,950

POSITION SCHEDULE FOR U/A 001					3	164,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	164,950

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					1,245		1,245
			499 OTHER EXPENSES - GENERAL					2,746		2,746
	SUBTOTAL FOR OTHR SER&CHR				3,991			3,991		3,991
	SUBTOTAL FOR BUDGET CODE 1000				3,991			3,991		
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					2,000		2,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000		2,000-
30	PROPTY&EQUIP		337 BOOKS-OTHER					250		250-
	SUBTOTAL FOR PROPTY&EQUIP				250			250		250-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					591		591-
			499 OTHER EXPENSES - GENERAL					146,377		146,377-
	SUBTOTAL FOR OTHR SER&CHR				146,968			146,968		146,968-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1				1,395	1-	1,395-
			622 TEMPORARY SERVICES	1				1,933	1-	1,933-
	SUBTOTAL FOR CNTRCTL SVCS			2				3,328	2-	3,328-
	SUBTOTAL FOR BUDGET CODE 2000			2				152,546	2-	152,546-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #1			2				156,537	2-	152,546-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2				156,537	2-	152,546-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	156,537	1,245	3,991	152,546-
FINANCIAL PLAN SAVINGS APPROPRIATION		156,537		3,991	152,546-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,991		3,991	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		152,546			152,546-
TOTAL		156,537		3,991	152,546-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,904	3	172,786	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,904	3	172,786	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,904	172,786	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,904	172,786	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	156,537	1,245	3,991	152,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,537		3,991	152,546-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		3,991	
OTHER CATEGORICAL		152,546	152,546-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,537	3,991	152,546-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,904	3	172,786	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,904	3	172,786	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		156,537		3,991	152,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,537		3,991	152,546-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	352,441	3	176,777	175,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	352,441	3	176,777	175,664-
FUNDING					
CITY		199,895		176,777	23,118-
OTHER CATEGORICAL		152,546			152,546-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,441		176,777	175,664-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	174,544	4	147,426	27,118-
		SUBTOTAL FOR F/T SALARIED	4	174,544	4	147,426	27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000	4,000
		SUBTOTAL FOR BUDGET CODE 1000	4	179,544	4	156,426	23,118-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	179,544	4	156,426	23,118-
		TOTAL FOR PERSONAL SERVICES	4	179,544	4	156,426	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	179,544	4	156,426	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	179,544	4	156,426	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,544	156,426	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	179,544	156,426	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	45,758-196,574	1	62,500
1112	COMMUNITY ASSISTANT	D 342	56056	22,907- 31,624	1	31,342
1155	COMMUNITY COORDINATOR	D 342	56058	43,894- 62,950	1	48,499
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 31,624	1	32,203
	SUBTOTAL FOR OBJECT 001				4	174,544

POSITION SCHEDULE FOR U/A 001					4	174,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	174,544

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,500		1,500
		117	POSTAGE					919		919
	SUBTOTAL FOR SUPPLYS&MATL							2,419		2,419
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					3,742		3,742
		412	RENTALS OF MISC.EQUIP					3,185		3,185
		432	LEASING OF DATA PROC EQUIP					7,630		7,630
	SUBTOTAL FOR OTHR SER&CHR							14,557		14,557
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1		1		2,000		2,000
		624	CLEANING SERVICES	1		1		1,375		1,375
	SUBTOTAL FOR CNTRCTL SVCS			2		2		3,375		3,375
	SUBTOTAL FOR BUDGET CODE 1000			2		2		20,351		20,351
BUDGET CODE: 2000 ANNUAL STREET FAIR										
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL					15,672		15,672-
	SUBTOTAL FOR FXD MIS CHGS							15,672		15,672-
	SUBTOTAL FOR BUDGET CODE 2000							15,672		15,672-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				2		2		20,351		15,672-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2		2		20,351		15,672-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	36,023	3,742	20,351	15,672-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,023		20,351	15,672-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,351		20,351	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		15,672			15,672-
TOTAL		36,023		20,351	15,672-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,990			58,990
	856001	42C HEAT LIGHT & POWER		46,796			46,796
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		105,788			105,788
		SUBTOTAL FOR BUDGET CODE 4000		105,788			105,788
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		105,788			105,788
		TOTAL FOR RENT AND ENERGY		105,788			105,788

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,796	105,788	46,796	105,788	
FINANCIAL PLAN SAVINGS APPROPRIATION		105,788		105,788	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,788	105,788	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	105,788	105,788	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	179,544	4	156,426	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,544	4	156,426	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,544	156,426	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,544	156,426	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,538	141,811	50,538	126,139	15,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,811		126,139	15,672-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,139		126,139	
OTHER CATEGORICAL		15,672			15,672-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		141,811		126,139	15,672-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	179,544	4	156,426	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,544	4	156,426	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		141,811		126,139	15,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,811		126,139	15,672-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	321,355	4	282,565	38,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	321,355	4	282,565	38,790-
FUNDING					
CITY		305,683		282,565	23,118-
OTHER CATEGORICAL		15,672			15,672-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,355		282,565	38,790-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,252	4	154,134	27,118-
SUBTOTAL FOR F/T SALARIED			4	181,252	4	154,134	27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
SUBTOTAL FOR AMT TO SCHED				5,000		9,000	4,000
SUBTOTAL FOR BUDGET CODE 1000			4	186,252	4	163,134	23,118-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			4	186,252	4	163,134	23,118-
TOTAL FOR PERSONAL SERVICES			4	186,252	4	163,134	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,252	4	163,134	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,252	4	163,134	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,252	163,134	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,252	163,134	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	45,758-196,574	1	65,901
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	31,801- 48,007	1	43,933
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 47,817	2	69,918
	SUBTOTAL FOR OBJECT 001				4	179,752

POSITION SCHEDULE FOR U/A 001					4	179,752
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	179,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 GRANT MONIES										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,367					5,367-
				SUBTOTAL FOR OTHR SER&CHR	5,367					5,367-
				SUBTOTAL FOR BUDGET CODE 2000	5,367					5,367-
				TOTAL FOR	5,367					5,367-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				300		300
			100	SUPPLIES + MATERIALS - GENERAL	4,226			5,411		1,185
			117	POSTAGE	700			700		
			199	DATA PROCESSING SUPPLIES	88					88-
				SUBTOTAL FOR SUPPLYS&MATL	5,014			6,411		1,397
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	516			2,244		1,728
				SUBTOTAL FOR PROPTY&EQUIP	516			2,244		1,728
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,938			2,938		
			403	OFFICE SERVICES	250			250		
			451	NON OVERNIGHT TRVL EXP-GENERAL				200		200
			499	OTHER EXPENSES - GENERAL	5,000					5,000-
				SUBTOTAL FOR OTHR SER&CHR	8,188			3,388		4,800-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	900	1		1,600		700
			622	TEMPORARY SERVICES	200	1			1-	200-
			624	CLEANING SERVICES	1,920	1			1-	1,920-
			684	PROF SERV COMPUTER SERVICES	780	1			1-	780-
				SUBTOTAL FOR CNTRCTL SVCS	3,800	4		1,600	3-	2,200-
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL	1,000					1,000-
		856001	79D	TRAINING CITY EMPLOYEES	125					125-
				SUBTOTAL FOR FXD MIS CHGS	1,125					1,125-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		4	18,643	1	13,643	3-	5,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3		4	18,643	1	13,643	3-	5,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	24,010	1	13,643	3-	10,367-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,063	24,010	3,238	13,643	10,367-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,010		13,643	10,367-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,643		13,643	5,000-
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,010		13,643	10,367-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	120,435			120,435		
			856001	42C HEAT LIGHT & POWER	1,009			1,009		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		121,446			121,446		
			SUBTOTAL FOR BUDGET CODE 4000		121,446			121,446		
			TOTAL FOR MANHATTAN COMMUNITY BOARD #3		121,446			121,446		
			TOTAL FOR RENT AND ENERGY		121,446			121,446		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,009	121,446	1,009	121,446	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,446		121,446	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,446	121,446	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	121,446	121,446	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,252	4	163,134	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,252	4	163,134	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,252	163,134	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,252	163,134	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,072	145,456	4,247	135,089	10,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,456		135,089	10,367-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	140,089	135,089	5,000-
OTHER CATEGORICAL	5,367		5,367-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 145,456 135,089 10,367-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	186,252	4	163,134	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,252	4	163,134	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		145,456		135,089	10,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,456		135,089	10,367-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	331,708	4	298,223	33,485-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	331,708	4	298,223	33,485-
FUNDING					
CITY		326,341		298,223	28,118-
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		331,708		298,223	33,485-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,448	3	127,330			27,118-
		SUBTOTAL FOR F/T SALARIED	3	154,448	3	127,330			27,118-
02 OTH SALARIED		021 PART-TIME POSITIONS		20,212		20,212			
		SUBTOTAL FOR OTH SALARIED		20,212		20,212			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	179,660	3	156,542			23,118-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	179,660	3	156,542			23,118-
		TOTAL FOR PERSONAL SERVICES	3	179,660	3	156,542			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,660	3	156,542	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	179,660	3	156,542	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,660	156,542	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	179,660	156,542	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	45,758-196,574	1	63,888
1106	COMMUNITY ASSOCIATE	D 344	56057	26,998- 47,817	1	40,560
1293	ASSISTANT DISTRICT MANAGE	D 344	56087	31,801- 48,007	1	45,000
	SUBTOTAL FOR OBJECT 001				3	149,448

POSITION SCHEDULE FOR U/A 001					3	149,448
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	149,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100			752			752		
		110			500			500		
		117			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,252			3,252		
30		PROPTY&EQUIP								
		315			876			876		
		332			3,000			3,000		
		337			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			4,076			4,076		
40		OTHR SER&CHR	858001							
		40B			4,057			4,057		
		402			900			900		
		412			6,250			6,250		
		417			200			200		
		451			300			300		
		SUBTOTAL FOR OTHR SER&CHR			11,707			11,707		
60		CNTRCTL SVCS								
		615			200			200		
		684			1,000			1,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,200			1,200		
		SUBTOTAL FOR BUDGET CODE 1000			20,235			20,235		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			20,235			20,235		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			20,235			20,235		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	20,235	4,057	20,235	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,235		20,235	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,235	20,235	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,235	20,235	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		77,824			77,824
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		77,826			77,826
		SUBTOTAL FOR BUDGET CODE 4000		77,826			77,826
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		77,826			77,826
		TOTAL FOR RENT		77,826			77,826

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,826		77,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,826		77,826	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,826	77,826	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,826	77,826	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,660	3	156,542	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,660	3	156,542	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,660	156,542	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,660	156,542	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	98,061	4,057	98,061	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,061		98,061	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,061	98,061	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,061	98,061	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	179,660	3	156,542	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,660	3	156,542	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		98,061		98,061	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,061		98,061	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	277,721	3	254,603	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,721	3	254,603	23,118-
FUNDING					
CITY		277,721		254,603	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,721		254,603	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,626	3	131,508	27,118-
		SUBTOTAL FOR F/T SALARIED	3	158,626	3	131,508	27,118-
03 UNSALARIED		031 UNSALARIED		17,781		17,781	
		SUBTOTAL FOR UNSALARIED		17,781		17,781	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000	4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	181,407	3	158,289	23,118-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	181,407	3	158,289	23,118-
		TOTAL FOR PERSONAL SERVICES	3	181,407	3	158,289	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,407	3	158,289	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,407	3	158,289	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,407	158,289	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,407	158,289	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1107	DISTRICT MANAGER	D 345	56086	45,758-196,574	1	80,000
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	31,801- 48,007	1	48,000
	SUBTOTAL FOR OBJECT 001				2	128,000

	POSITION SCHEDULE FOR U/A 001				2	128,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	64,000
	TOTAL FOR U/A 001				3	192,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		3,534			3,534		
			117 POSTAGE		2,000			2,000		
			SUBTOTAL FOR SUPPLYS&MATL		6,034			6,034		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		490			1,050		560
			SUBTOTAL FOR PROPTY&EQUIP		490			1,050		560
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,754			3,754		
			400 CONTRACTUAL SERVICES-GENERAL		4,500			4,500		
			460 SPECIAL EXPENSE		560					560-
			499 OTHER EXPENSES - GENERAL		1,950			1,950		
			SUBTOTAL FOR OTHR SER&CHR		10,764			10,204		560-
60	CNTRCTL SVCS		624 CLEANING SERVICES	1	1,200	1		1,200		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,200	1		1,200		
			SUBTOTAL FOR BUDGET CODE 1000	1	18,488	1		18,488		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	18,488	1		18,488		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	18,488	1		18,488		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,254	18,488	4,254	18,488	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,488		18,488	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,488		18,488	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,488		18,488	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	40,271			40,271		
			856001	42C HEAT LIGHT & POWER	5,871			5,871		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		46,144			46,144		
			SUBTOTAL FOR BUDGET CODE 4000		46,144			46,144		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		46,144			46,144		
			TOTAL FOR RENT AND ENERGY		46,144			46,144		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,871	46,144	5,871	46,144	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,144		46,144	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,144	46,144	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,144	46,144	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,407	3	158,289	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,407	3	158,289	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,407	158,289	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,407	158,289	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,125	64,632	10,125	64,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,632		64,632	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,632	64,632	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,632	64,632	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,407	3	158,289	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,407	3	158,289	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		64,632		64,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,632		64,632	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,039	3	222,921	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,039	3	222,921	23,118-
FUNDING					
CITY		246,039		222,921	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,039		222,921	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	161,155	4	134,037	27,118-
		SUBTOTAL FOR F/T SALARIED	4	161,155	4	134,037	27,118-
03 UNSALARIED		031 UNSALARIED		20,265		20,265	
		SUBTOTAL FOR UNSALARIED		20,265		20,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000	4,000
		SUBTOTAL FOR BUDGET CODE 1000	4	186,420	4	163,302	23,118-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	186,420	4	163,302	23,118-
		TOTAL FOR PERSONAL SERVICES	4	186,420	4	163,302	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,420	4	163,302	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,420	4	163,302	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,420	163,302	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,420	163,302	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	45,758-196,574	1	78,288
1112	COMMUNITY ASSOCIATE	D 346	56057	26,998- 47,817	1	40,000
1117	COMMUNITY ASSISTANT	D 346	56056	22,907- 31,624	1	31,000
	SUBTOTAL FOR OBJECT 001				3	149,288

POSITION SCHEDULE FOR U/A 001					3	149,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	49,763
TOTAL FOR U/A 001					4	199,051

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		101 PRINTING SUPPLIES		157		157	
		SUBTOTAL FOR SUPPLYS&MATL		3,157		157	3,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500	
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		2,500		3,000	500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		1,200		500	700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		3,760		3,060	700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300	1	400	100
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		624 CLEANING SERVICES	1	400	1	500	100
		684 PROF SERV COMPUTER SERVICES	2	1,000	2	4,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	5	4,058	5	7,258	3,200
		SUBTOTAL FOR BUDGET CODE 1000	5	13,475	5	13,475	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	5	13,475	5	13,475	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	13,475	5	13,475	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	13,475	2,360	13,475	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,475		13,475	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,475	13,475	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,475	13,475	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		85,527			85,527
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		85,529			85,529
		SUBTOTAL FOR BUDGET CODE 4000		85,529			85,529
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		85,529			85,529
		TOTAL FOR RENT		85,529			85,529

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		85,529		85,529	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,529		85,529	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,529	85,529	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,529	85,529	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,420	4	163,302	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,420	4	163,302	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,420	163,302	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,420	163,302	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	99,004	2,360	99,004	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,004		99,004	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,004	99,004	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	99,004	99,004	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	186,420	4	163,302	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,420	4	163,302	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		99,004		99,004	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,004		99,004	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	285,424	4	262,306	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	285,424	4	262,306	23,118-
FUNDING					
CITY		285,424		262,306	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,424		262,306	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,860	3	147,742	27,118-
		SUBTOTAL FOR F/T SALARIED	3	174,860	3	147,742	27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000	4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	179,860	3	156,742	23,118-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	179,860	3	156,742	23,118-
		TOTAL FOR PERSONAL SERVICES	3	179,860	3	156,742	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,860	3	156,742	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	179,860	3	156,742	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,860	156,742	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	179,860	156,742	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 347	56086	45,758-196,574	1	80,644
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	31,801- 48,007	2	89,216
	SUBTOTAL FOR OBJECT 001				3	169,860

	POSITION SCHEDULE FOR U/A 001				3	169,860
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	169,860

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		110 FOOD & FORAGE SUPPLIES			412			412		
	SUBTOTAL FOR SUPPLYS&MATL				2,412			2,412		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,864			2,864		
	SUBTOTAL FOR PROPTY&EQUIP				2,864			2,864		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,499			3,499		
		412 RENTALS OF MISC.EQUIP			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		499 OTHER EXPENSES - GENERAL			10,980			980		10,000-
	SUBTOTAL FOR OTHR SER&CHR				19,979			9,979		10,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1	2,536		1	2,536		
	SUBTOTAL FOR CNTRCTL SVCS			1	2,536		1	2,536		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			2,244			2,244		
	SUBTOTAL FOR FXD MIS CHGS				2,244			2,244		
	SUBTOTAL FOR BUDGET CODE 1000			1	30,035		1	20,035		10,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			1	30,035		1	20,035		10,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	30,035		1	20,035		10,000-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	30,035	3,499	20,035	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,035		20,035	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,035		20,035	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,035		20,035	10,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 4000 CONVERSION NAME										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			6,107		6,107
				499	OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					6,109			6,109
		SUBTOTAL FOR BUDGET CODE 4000					6,109			6,109
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					6,109			6,109
		TOTAL FOR RENT					6,109			6,109

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,107	6,109	6,107	6,109	
FINANCIAL PLAN SAVINGS APPROPRIATION		6,109		6,109	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,109	6,109	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,109	6,109	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	179,860	3	156,742	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,860	3	156,742	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,860	156,742	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,860	156,742	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,606	36,144	9,606	26,144	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,144		26,144	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,144	26,144	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,144	26,144	10,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	179,860	3	156,742	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,860	3	156,742	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		36,144		26,144	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,144		26,144	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,004	3	182,886	33,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,004	3	182,886	33,118-
FUNDING					
CITY		216,004		182,886	33,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,004		182,886	33,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,502	4	150,384			27,118-
SUBTOTAL FOR F/T SALARIED			4	177,502	4	150,384			27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
SUBTOTAL FOR AMT TO SCHED				5,000		9,000			4,000
SUBTOTAL FOR BUDGET CODE 1000			4	182,502	4	159,384			23,118-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	182,502	4	159,384			23,118-
TOTAL FOR PERSONAL SERVICES			4	182,502	4	159,384			23,118-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,502	4	159,384	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,502	4	159,384	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,502	159,384	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,502	159,384	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 31,624	1	36,059
1105	DISTRICT MANAGER	D 348	56086	45,758-196,574	1	57,000
1120	DISTRICT MANAGER	D 348	56086	45,758-196,574	1	29,000
	SUBTOTAL FOR OBJECT 001				3	122,059

POSITION SCHEDULE FOR U/A 001					3	122,059
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	40,686
TOTAL FOR U/A 001					4	162,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,606			2,606		
			117 POSTAGE		1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL				4,606			4,606		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524		
			412 RENTALS OF MISC.EQUIP		6,713			5,141		1,572-
			451 NON OVERNIGHT TRVL EXP-GENERAL		750			750		
	SUBTOTAL FOR OTHR SER&CHR				10,987			9,415		1,572-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500		
			684 PROF SERV COMPUTER SERVICES	1	916	1		2,488		1,572
	SUBTOTAL FOR CNRCTL SVCS			2	1,416	2		2,988		1,572
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		384			384		
	SUBTOTAL FOR FXD MIS CHGS				384			384		
	SUBTOTAL FOR BUDGET CODE 1000			2	17,393	2		17,393		
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			2	17,393	2		17,393		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	17,393	2		17,393		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	17,393	4,024	17,393	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,393		17,393	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,393	17,393	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,393	17,393	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		135,376			135,376
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		135,378			135,378
		SUBTOTAL FOR BUDGET CODE 4000		135,378			135,378
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		135,378			135,378
		TOTAL FOR RENT AND ENERGY		135,378			135,378

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		135,378		135,378	
FINANCIAL PLAN SAVINGS APPROPRIATION		135,378		135,378	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,378		135,378	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		135,378		135,378	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,502	4	159,384	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,502	4	159,384	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,502	159,384	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,502	159,384	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	152,771	4,024	152,771	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,771		152,771	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,771	152,771	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,771	152,771	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	182,502	4	159,384	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,502	4	159,384	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		152,771		152,771	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,771		152,771	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	335,273	4	312,155	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	335,273	4	312,155	23,118-
FUNDING					
CITY		335,273		312,155	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,273		312,155	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,942	3	121,824			27,118-
		SUBTOTAL FOR F/T SALARIED	3	148,942	3	121,824			27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	153,942	3	130,824			23,118-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	153,942	3	130,824			23,118-
		TOTAL FOR PERSONAL SERVICES	3	153,942	3	130,824			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,942	3	130,824	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	153,942	3	130,824	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,942	130,824	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	153,942	130,824	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 349	56086	45,758-196,574	1	60,000
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 31,624	1	30,981
	SUBTOTAL FOR OBJECT 001				2	90,981

	POSITION SCHEDULE FOR U/A 001				2	90,981
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	45,491
	TOTAL FOR U/A 001				3	136,472

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
		100 SUPPLIES + MATERIALS - GENERAL		8,305		2,305	6,000-
		117 POSTAGE		3,250		3,250	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			13,755		7,755	6,000-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		1,060		1,060	
	SUBTOTAL FOR PROPTY&EQUIP			1,060		1,060	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,347		4,347	
		402 TELEPHONE & OTHER COMMUNICATNS		800		800	
		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		1,550		1,550	
		413 RENTAL-DATA PROCESSING EQUIP		4,038		4,038	
		499 OTHER EXPENSES - GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR			21,535		11,535	10,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,353	1	18,353	6,000
		622 TEMPORARY SERVICES	1	2,500	1	2,500	
		624 CLEANING SERVICES	1	3,750	1	3,750	
	SUBTOTAL FOR CNTRCTL SVCS		4	19,603	4	25,603	6,000
	SUBTOTAL FOR BUDGET CODE 1000		4	55,953	4	45,953	10,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		4	55,953	4	45,953	10,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	55,953	4	45,953	10,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	55,953	5,547	45,953	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,953		45,953	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,953		45,953	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,953		45,953	10,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	33,264			33,264		
				SUBTOTAL FOR OTHR SER&CHR	33,264			33,264		
				SUBTOTAL FOR BUDGET CODE 4000	33,264			33,264		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	33,264			33,264		
				TOTAL FOR RENT	33,264			33,264		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		33,264		33,264	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,264		33,264	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,264	33,264	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,264	33,264	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,942	3	130,824	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,942	3	130,824	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,942	130,824	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	153,942	130,824	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	89,217	5,547	79,217	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,217		79,217	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		89,217		79,217	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,217		79,217	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	153,942	3	130,824	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,942	3	130,824	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		89,217		79,217	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,217		79,217	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	243,159	3	210,041	33,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,159	3	210,041	33,118-
FUNDING					
CITY		243,159		210,041	33,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,159		210,041	33,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,091	4	154,973	17,118-
		SUBTOTAL FOR F/T SALARIED	4	172,091	4	154,973	17,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000	4,000
		SUBTOTAL FOR BUDGET CODE 1000	4	177,091	4	163,973	13,118-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	4	177,091	4	163,973	13,118-
		TOTAL FOR PERSONAL SERVICES	4	177,091	4	163,973	13,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,091	4	163,973	13,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	177,091	4	163,973	13,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,091	163,973	13,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	177,091	163,973	13,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 350	56086	45,758-196,574	1	68,000
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 47,817	2	66,918
	SUBTOTAL FOR OBJECT 001				3	134,918

	POSITION SCHEDULE FOR U/A 001				3	134,918
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	44,973
	TOTAL FOR U/A 001				4	179,891

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,500		3,500	
			117		POSTAGE			750		750	
		SUBTOTAL FOR SUPPLYS&MATL					4,250			4,250	
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			750		750	
			332		PURCH DATA PROCESSING EQUIPT			500		500	
		SUBTOTAL FOR PROPTY&EQUIP					1,250			1,250	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						4,225		4,225	
		402 TELEPHONE & OTHER COMMUNICATNS						750		750	
		403 OFFICE SERVICES						900		900-	
		412 RENTALS OF MISC.EQUIP						3,350		3,350-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL						354			
		499 OTHER EXPENSES - GENERAL						54,500		54,500-	
		SUBTOTAL FOR OTHR SER&CHR					64,079		5,329	58,750-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1			1		750		750	
		612 OFFICE EQUIPMENT MAINTENANCE	1			1		3,250		2,500-	
		SUBTOTAL FOR CNTRCTL SVCS			2		2		4,000	1,500	2,500-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES						475		475	
		SUBTOTAL FOR FXD MIS CHGS							475	475	
		SUBTOTAL FOR BUDGET CODE 1000			2		2		72,804	12,804	60,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10			2		2		72,804	12,804	60,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2		2		72,804	12,804	60,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	72,804	4,225	12,804	60,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,804		12,804	60,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,804		12,804	60,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,804		12,804	60,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,196			56,196
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		56,198			56,198
		SUBTOTAL FOR BUDGET CODE 4000		56,198			56,198
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		56,198			56,198
		TOTAL FOR RENT		56,198			56,198

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,198		56,198	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,198		56,198	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,198	56,198	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,198	56,198	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,091	4	163,973	13,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,091	4	163,973	13,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,091	163,973	13,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,091	163,973	13,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	129,002	4,225	69,002	60,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,002		69,002	60,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		129,002		69,002	60,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,002		69,002	60,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	177,091	4	163,973	13,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,091	4	163,973	13,118-
OTPS					
TOTALS FOR OPERATING BUDGET		129,002		69,002	60,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,002		69,002	60,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	306,093	4	232,975	73,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	306,093	4	232,975	73,118-
FUNDING					
CITY		306,093		232,975	73,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,093		232,975	73,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,442	4	150,324			27,118-
		SUBTOTAL FOR F/T SALARIED	4	177,442	4	150,324			27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	4	182,442	4	159,324			23,118-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	182,442	4	159,324			23,118-
		TOTAL FOR PERSONAL SERVICES	4	182,442	4	159,324			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,442	4	159,324	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	182,442	4	159,324	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,442	159,324	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,442	159,324	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 351	56086	45,758-196,574	1	67,855
1110	COMMUNITY ASSOCIATE	D 351	56057	26,998- 47,817	1	39,779
1125	COMMUNITY ASSOCIATE	D 351	56057	26,998- 47,817	1	43,600
	SUBTOTAL FOR OBJECT 001				3	151,234

POSITION SCHEDULE FOR U/A 001					3	151,234
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	50,411
TOTAL FOR U/A 001					4	201,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		110 FOOD & FORAGE SUPPLIES		3,800			3,800-
		SUBTOTAL FOR SUPPLYS&MATL		5,800		2,000	3,800-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		2,053		2,053	
		412 RENTALS OF MISC.EQUIP		3,064		3,064	
		431 LEASING OF MISC EQUIP		4,000		4,000	
		499 OTHER EXPENSES - GENERAL		5,640			5,640-
		SUBTOTAL FOR OTHR SER&CHR		17,674		12,034	5,640-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	3,419	1	3,419	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,419	1	3,419	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		560			560-
		SUBTOTAL FOR FXD MIS CHGS		560			560-
		SUBTOTAL FOR BUDGET CODE 1000	1	27,453	1	17,453	10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	1	27,453	1	17,453	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	27,453	1	17,453	10,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	27,453	2,917	17,453	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,453		17,453	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,453		17,453	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,453		17,453	10,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	47,920			47,920		
		856001	42C	HEAT LIGHT & POWER	8,769			8,769		
			423	HEAT LIGHT & POWER	5,150			5,150		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		61,841			61,841		
			SUBTOTAL FOR BUDGET CODE 4000		61,841			61,841		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		61,841			61,841		
			TOTAL FOR RENT AND ENERGY		61,841			61,841		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,769	61,841	8,769	61,841	
FINANCIAL PLAN SAVINGS APPROPRIATION		61,841		61,841	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,841	61,841	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,841	61,841	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,442	4	159,324	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,442	4	159,324	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,442	159,324	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,442 159,324 23,118-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,686	89,294	11,686	79,294	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,294		79,294	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,294	79,294	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,294	79,294	10,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	182,442	4	159,324	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,442	4	159,324	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		89,294		79,294	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,294		79,294	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	271,736	4	238,618	33,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	271,736	4	238,618	33,118-
FUNDING					
CITY		271,736		238,618	33,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,736		238,618	33,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,228	3	125,110			27,118-
		SUBTOTAL FOR F/T SALARIED	3	152,228	3	125,110			27,118-
03 UNSALARIED		031 UNSALARIED		29,738		29,738			
		SUBTOTAL FOR UNSALARIED		29,738		29,738			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	186,966	3	163,848			23,118-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	186,966	3	163,848			23,118-
		TOTAL FOR PERSONAL SERVICES	3	186,966	3	163,848			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,966	3	163,848	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	186,966	3	163,848	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,966	163,848	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	186,966	163,848	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	45,758-196,574	1	70,000
1123	COMMUNITY COORDINATOR	D 352	56058	43,894- 62,950	1	46,848
1160	COMMUNITY SERVICE AIDE	D 352	52406	26,321- 27,491	1	27,405
	SUBTOTAL FOR OBJECT 001				3	144,253

POSITION SCHEDULE FOR U/A 001					3	144,253
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	144,253

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000		
			101 PRINTING SUPPLIES					750		750-
			110 FOOD & FORAGE SUPPLIES					1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL							2,750		1,750-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT					600		600
	SUBTOTAL FOR PROPTY&EQUIP							600		600
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					3,297		
			412 RENTALS OF MISC.EQUIP					4,992		
			451 NON OVERNIGHT TRVL EXP-GENERAL					600		600-
	SUBTOTAL FOR OTHR SER&CHR							8,889		600-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1				750	1	750
	SUBTOTAL FOR CNTRCTL SVCS			1				750	1	750
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL					540		1,000
	SUBTOTAL FOR FXD MIS CHGS							540		1,000
	SUBTOTAL FOR BUDGET CODE 1000			1		12,929	1	12,929		
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			1		12,929	1	12,929		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1		12,929	1	12,929		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	12,929	4,297	12,929	
FINANCIAL PLAN SAVINGS APPROPRIATION		12,929		12,929	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,929	12,929	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	12,929	12,929	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,966	3	163,848	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,966	3	163,848	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,966	163,848	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,966	163,848	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	12,929	4,297	12,929	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,929		12,929	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,929	12,929	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,929	12,929	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,966	3	163,848	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,966	3	163,848	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		12,929		12,929	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,929		12,929	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	176,777	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	176,777	23,118-
FUNDING					
CITY		199,895		176,777	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		176,777	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,863	3	152,745			27,118-
SUBTOTAL FOR F/T SALARIED			3	179,863	3	152,745			27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
SUBTOTAL FOR AMT TO SCHED				5,000		9,000			4,000
SUBTOTAL FOR BUDGET CODE 1000			3	184,863	3	161,745			23,118-
TOTAL FOR BRONX COMMUNITY BOARD #1			3	184,863	3	161,745			23,118-
TOTAL FOR PERSONAL SERVICES			3	184,863	3	161,745			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,863	3	161,745	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	184,863	3	161,745	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,863	161,745	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	184,863	161,745	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	45,758-196,574	1	100,654
1125	COMMUNITY ASSOCIATE	D 381	56057	26,998- 47,817	1	28,000
1191	COMMUNITY COORDINATOR	D 381	56058	43,894- 62,950	1	56,209
	SUBTOTAL FOR OBJECT 001				3	184,863

POSITION SCHEDULE FOR U/A 001					3	184,863
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	184,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,897			1,080		817-
		101 PRINTING SUPPLIES			60					60-
		110 FOOD & FORAGE SUPPLIES			2,631			2,230		401-
		117 POSTAGE			843			792		51-
		SUBTOTAL FOR SUPPLYS&MATL			5,431			4,102		1,329-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,388			4,034		1,646
		402 TELEPHONE & OTHER COMMUNICATNS			3,280			3,280		
		403 OFFICE SERVICES			300			300		
		412 RENTALS OF MISC.EQUIP			2,073			2,073		
		SUBTOTAL FOR OTHR SER&CHR			8,041			9,687		1,646
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	1,061		1	943		118-
		612 OFFICE EQUIPMENT MAINTENANCE		1	300		1	300		
		SUBTOTAL FOR CNTRCTL SVCS		2	1,361		2	1,243		118-
90	OTPS HOLD CD	999 OTPS HOLDING CODE			199					199-
		SUBTOTAL FOR OTPS HOLD CD			199					199-
		SUBTOTAL FOR BUDGET CODE 1000		2	15,032		2	15,032		
		TOTAL FOR BRONX COMMUNITY BOARD #1		2	15,032		2	15,032		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	15,032		2	15,032		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	15,032	4,034	15,032	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,032		15,032	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,032	15,032	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	15,032	15,032	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,959			51,959		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		51,961			51,961		
			SUBTOTAL FOR BUDGET CODE 4000		51,961			51,961		
			TOTAL FOR BRONX COMMUNITY BOARD #1		51,961			51,961		
			TOTAL FOR RENT		51,961			51,961		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,961		51,961	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,961		51,961	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,961	51,961	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,961	51,961	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,863	3	161,745	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,863	3	161,745	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,863	161,745	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,863	161,745	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	66,993	4,034	66,993	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,993		66,993	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,993	66,993	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	66,993	66,993	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,863	3	161,745	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,863	3	161,745	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		66,993		66,993	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,993		66,993	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	251,856	3	228,738	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,856	3	228,738	23,118-
FUNDING					
CITY		251,856		228,738	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,856		228,738	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,547	2	134,429			32,118-
		SUBTOTAL FOR F/T SALARIED	2	166,547	2	134,429			32,118-
03 UNSALARIED		031 UNSALARIED		17,598		17,598			
		SUBTOTAL FOR UNSALARIED		17,598		17,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,637		3,637			
		SUBTOTAL FOR ADD GRS PAY		3,637		3,637			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		SUBTOTAL FOR AMT TO SCHED				9,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	2	187,782	2	164,664			23,118-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	187,782	2	164,664			23,118-
		TOTAL FOR PERSONAL SERVICES	2	187,782	2	164,664			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,782	2	164,664	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	187,782	2	164,664	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,782	164,664	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	187,782	164,664	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	45,758-196,574	1	83,500
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 76,527	1	78,417
	SUBTOTAL FOR OBJECT 001				2	161,917

	POSITION SCHEDULE FOR U/A 001				2	161,917
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	161,917

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					350		350
			100 SUPPLIES + MATERIALS - GENERAL					300		300
	SUBTOTAL FOR SUPPLYS&MATL				650			650		650
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331			3,331		
			402 TELEPHONE & OTHER COMMUNICATNS		395					395-
			403 OFFICE SERVICES		100			100		
			412 RENTALS OF MISC.EQUIP		2,100			2,100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,767			3,767		
	SUBTOTAL FOR OTHR SER&CHR				9,693			9,298		395-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	316	1		316		
			612 OFFICE EQUIPMENT MAINTENANCE	1	49	1		49		
			684 PROF SERV COMPUTER SERVICES	1	1,405	1		1,800		395
	SUBTOTAL FOR CNRCTL SVCS			3	1,770	3		2,165		395
	SUBTOTAL FOR BUDGET CODE 1000			3	12,113	3		12,113		
	TOTAL FOR BRONX COMMUNITY BOARD #2			3	12,113	3		12,113		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	12,113	3		12,113		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,681	12,113	3,681	12,113	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,113		12,113	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,113	12,113	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,113	12,113	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	60,338			60,338		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			60,340			60,340		
		SUBTOTAL FOR BUDGET CODE 4000			60,340			60,340		
		TOTAL FOR BRONX COMMUNITY BOARD #2			60,340			60,340		
		TOTAL FOR RENT AND ENERGY			60,340			60,340		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,340		60,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,340		60,340	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,340	60,340	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,340	60,340	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,782	2	164,664	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,782	2	164,664	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,782	164,664	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,782	164,664	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,681	72,453	3,681	72,453	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,453		72,453	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,453	72,453	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,453	72,453	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,782	2	164,664	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,782	2	164,664	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		72,453		72,453	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,453		72,453	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,235	2	237,117	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,235	2	237,117	23,118-
FUNDING					
CITY		260,235		237,117	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,235		237,117	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,900	2	133,782			32,118-
		SUBTOTAL FOR F/T SALARIED	2	165,900	2	133,782			32,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		SUBTOTAL FOR AMT TO SCHED				9,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	2	166,700	2	143,582			23,118-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	166,700	2	143,582			23,118-
		TOTAL FOR PERSONAL SERVICES	2	166,700	2	143,582			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,700	2	143,582	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,700	2	143,582	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,700	143,582	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,700	143,582	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	45,758-196,574	1	100,478
1120	COMMUNITY COORDINATOR	D 383	56058	43,894- 62,950	1	65,422
	SUBTOTAL FOR OBJECT 001				2	165,900

	POSITION SCHEDULE FOR U/A 001				2	165,900
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	165,900

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			2,680			2,000		680-
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,080			2,760		680
		SUBTOTAL FOR SUPPLYS&MATL			9,760			9,760		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			6,000			6,000		
		319 SECURITY EQUIPMENT			483			483		
		332 PURCH DATA PROCESSING EQUIPT			250					250-
		SUBTOTAL FOR PROPTY&EQUIP			6,733			6,483		250-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			4,718			4,718		
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			250			250		
		412 RENTALS OF MISC.EQUIP			5,780			5,780		
		499 OTHER EXPENSES - GENERAL			3,894					3,894-
		SUBTOTAL FOR OTHR SER&CHR			16,642			12,748		3,894-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	400		1	400		
		612 OFFICE EQUIPMENT MAINTENANCE		4	635		4	635		
		613 DATA PROCESSING EQUIPMENT		1	765				1-	765-
		615 PRINTING CONTRACTS		1	400				1-	400-
		SUBTOTAL FOR CNRCTL SVCS		7	2,200		5	1,035	2-	1,165-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			1,754			3,169		1,415
		SUBTOTAL FOR FXD MIS CHGS			1,754			3,169		1,415
90		OTPS HOLD CD								
		999 OTPS HOLDING CODE			173					173-
		SUBTOTAL FOR OTPS HOLD CD			173					173-
		SUBTOTAL FOR BUDGET CODE 1000		7	37,262		5	33,195	2-	4,067-
		TOTAL FOR BRONX COMMUNITY BOARD #3		7	37,262		5	33,195	2-	4,067-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		7	37,262		5	33,195	2-	4,067-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	37,262	4,718	33,195	4,067-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,262		33,195	4,067-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,262		33,195	4,067-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,262		33,195	4,067-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	43,189			43,189		
			856001	42C HEAT LIGHT & POWER	4,225			4,225		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		47,416			47,416		
			SUBTOTAL FOR BUDGET CODE 4000		47,416			47,416		
			TOTAL FOR BRONX COMMUNITY BOARD #3		47,416			47,416		
			TOTAL FOR RENT		47,416			47,416		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	47,416	4,225	47,416	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,416		47,416	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,416	47,416	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,416	47,416	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,700	2	143,582	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,700	2	143,582	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,700	143,582	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,700	143,582	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,943	84,678	8,943	80,611	4,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,678		80,611	4,067-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,678	80,611	4,067-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,678	80,611	4,067-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	166,700	2	143,582	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,700	2	143,582	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		84,678		80,611	4,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,678		80,611	4,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	251,378	2	224,193	27,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,378	2	224,193	27,185-
FUNDING					
CITY		251,378		224,193	27,185-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,378		224,193	27,185-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,040	3	131,922			27,118-
		SUBTOTAL FOR F/T SALARIED	3	159,040	3	131,922			27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	164,040	3	140,922			23,118-
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	164,040	3	140,922			23,118-
		TOTAL FOR PERSONAL SERVICES	3	164,040	3	140,922			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,040	3	140,922	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	164,040	3	140,922	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,040	140,922	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	164,040	140,922	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 384	56086	45,758-196,574	1	75,000
1180	ASSISTANT COMMUNITY LIAIS	D 384	56092	28,078- 34,388	1	41,520
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 47,817	1	41,520
	SUBTOTAL FOR OBJECT 001				3	158,040

POSITION SCHEDULE FOR U/A 001					3	158,040
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	158,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,000		6,000
			101		PRINTING SUPPLIES			300		300
			117		POSTAGE			1,314		2,000
					SUBTOTAL FOR SUPPLYS&MATL			7,614		8,300
										686
										686
30		PROPTY&EQUIP	314		OFFICE FURITURE			6,000		6,000-
					SUBTOTAL FOR PROPTY&EQUIP			6,000		6,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						2,980		2,980
			412		RENTALS OF MISC.EQUIP			6,686		5,500
			451		NON OVERNIGHT TRVL EXP-GENERAL			3,972		3,972
			499		OTHER EXPENSES - GENERAL			12,163		14,603
					SUBTOTAL FOR OTHR SER&CHR			25,801		27,055
										1,186-
										2,440
										1,254
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						500		500
					SUBTOTAL FOR FXD MIS CHGS			500		500
					SUBTOTAL FOR BUDGET CODE 1000			39,915		35,855
										4,060-
					TOTAL FOR BRONX COMMUNITY BOARD #4			39,915		35,855
										4,060-
					TOTAL FOR OTHER THAN PERSONAL SERVICES			39,915		35,855
										4,060-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	39,915	2,980	35,855	4,060-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,915		35,855	4,060-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,915		35,855	4,060-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,915		35,855	4,060-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,306			7,306		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,308			7,308		
		SUBTOTAL FOR BUDGET CODE 4000			7,308			7,308		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,308			7,308		
		TOTAL FOR RENT			7,308			7,308		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

7,308

7,308

TOTAL

7,308

7,308

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,040	3	140,922	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,040	3	140,922	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,040	140,922	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	164,040	140,922	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	47,223	2,980	43,163	4,060-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,223		43,163	4,060-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,223		43,163	4,060-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,223		43,163	4,060-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	164,040	3	140,922	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,040	3	140,922	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		47,223		43,163	4,060-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,223		43,163	4,060-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,263	3	184,085	27,178-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,263	3	184,085	27,178-
FUNDING					
CITY		211,263		184,085	27,178-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,263		184,085	27,178-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,456	3	148,338			32,118-
		SUBTOTAL FOR F/T SALARIED	3	180,456	3	148,338			32,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		925		925			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		SUBTOTAL FOR AMT TO SCHED				9,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	181,381	3	158,263			23,118-
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	181,381	3	158,263			23,118-
		TOTAL FOR PERSONAL SERVICES	3	181,381	3	158,263			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,381	3	158,263	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,381	3	158,263	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,381	158,263	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,381	158,263	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 385	56086	45,758-196,574	1	87,683
1107	PRINCIPAL ADMINISTRATIVE	D 385	10124	42,510- 69,924	1	68,195
1108	ASSISTANT DISTRICT MANAGE	D 385	56087	31,801- 48,007	1	24,578
	SUBTOTAL FOR OBJECT 001				3	180,456

POSITION SCHEDULE FOR U/A 001					3	180,456
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	180,456

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Economic Community Development Study									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,307					12,307-
		SUBTOTAL FOR FXD MIS CHGS		12,307					12,307-
		SUBTOTAL FOR BUDGET CODE 2000		12,307					12,307-
		TOTAL FOR		12,307					12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,649		2,000			649-
		117 POSTAGE		155		1,355			1,200
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,804		4,355			551
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,959		3,959			
		400 CONTRACTUAL SERVICES-GENERAL		750		750			
		402 TELEPHONE & OTHER COMMUNICATNS		1,600		1,300			300-
		403 OFFICE SERVICES		153		75			78-
		412 RENTALS OF MISC.EQUIP		4,150		2,050			2,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,600			
		499 OTHER EXPENSES - GENERAL		5,447					5,447-
		SUBTOTAL FOR OTHR SER&CHR		17,659		9,734			7,925-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	425	1	425			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000			
		684 PROF SERV COMPUTER SERVICES	1	3,000	1	3,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	4,425	3	4,425			
90 OTPS HOLD CD		999 OTPS HOLDING CODE		186					186-
		SUBTOTAL FOR OTPS HOLD CD		186					186-
		SUBTOTAL FOR BUDGET CODE 1000	3	26,074	3	18,514			7,560-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #5		3	26,074	3	18,514	7,560-
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	38,381	3	18,514	19,867-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	38,381	3,959	18,514	19,867-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,381		18,514	19,867-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,074		18,514	7,560-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,381		18,514	19,867-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,381	3	158,263	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,381	3	158,263	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,381	158,263	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,381	158,263	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	38,381	3,959	18,514	19,867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,381		18,514	19,867-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,074		18,514	7,560-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,381		18,514	19,867-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,381	3	158,263	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,381	3	158,263	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		38,381		18,514	19,867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,381		18,514	19,867-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	219,762	3	176,777	42,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,762	3	176,777	42,985-
FUNDING					
CITY		207,455		176,777	30,678-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,762		176,777	42,985-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,208	2	138,090			27,118-
		SUBTOTAL FOR F/T SALARIED	2	165,208	2	138,090			27,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	2	171,008	2	147,890			23,118-
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	171,008	2	147,890			23,118-
		TOTAL FOR PERSONAL SERVICES	2	171,008	2	147,890			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,008	2	147,890	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	171,008	2	147,890	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,008	147,890	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	171,008	147,890	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 386	56086	45,758-196,574	1	100,056
1112	COMMUNITY COORDINATOR	D 386	56058	43,894- 62,950	1	64,917
	SUBTOTAL FOR OBJECT 001				2	164,973

	POSITION SCHEDULE FOR U/A 001				2	164,973
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	164,973

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
			101 PRINTING SUPPLIES		500					500-
			117 POSTAGE		1,614			628		986-
			170 CLEANING SUPPLIES		70					70-
			199 DATA PROCESSING SUPPLIES		500					500-
			SUBTOTAL FOR SUPPLYS&MATL		4,184			1,128		3,056-
30	PROPTY&EQUIP		314 OFFICE FURITURE		200					200-
			337 BOOKS-OTHER		300			300		
			SUBTOTAL FOR PROPTY&EQUIP		500			300		200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		1,800					1,800-
			412 RENTALS OF MISC.EQUIP		5,386			4,500		886-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,103					1,103-
			SUBTOTAL FOR OTHR SER&CHR		11,365			7,576		3,789-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	125				1-	125-
			613 DATA PROCESSING EQUIPMENT	1	375				1-	375-
			622 TEMPORARY SERVICES	1	8,988	1		16,783		7,795
			624 CLEANING SERVICES	1	2,650	1		2,400		250-
			SUBTOTAL FOR CNRCTL SVCS	4	12,138	2		19,183	2-	7,045
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700			700		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
			SUBTOTAL FOR BUDGET CODE 1000	4	28,887	2		28,887	2-	
			TOTAL FOR BRONX COMMUNITY BOARD #6	4	28,887	2		28,887	2-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	28,887	2		28,887	2-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	28,887	3,576	28,887	
FINANCIAL PLAN SAVINGS APPROPRIATION		28,887		28,887	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,887	28,887	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,887	28,887	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,008	2	147,890	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,008	2	147,890	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,008	147,890	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,008	147,890	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	28,887	3,576	28,887	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,887		28,887	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,887	28,887	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,887	28,887	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,008	2	147,890	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,008	2	147,890	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		28,887		28,887	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,887		28,887	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,895	2	176,777	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,895	2	176,777	23,118-
FUNDING					
CITY		199,895		176,777	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		176,777	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,262	2	97,144			27,118-
SUBTOTAL FOR F/T SALARIED			2	124,262	2	97,144			27,118-
03 UNSALARIED		031 UNSALARIED		21,392		21,392			
SUBTOTAL FOR UNSALARIED				21,392		21,392			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
SUBTOTAL FOR AMT TO SCHED				5,000		9,000			4,000
SUBTOTAL FOR BUDGET CODE 1000			2	150,654	2	127,536			23,118-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	150,654	2	127,536			23,118-
TOTAL FOR PERSONAL SERVICES			2	150,654	2	127,536			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,654	2	127,536	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	150,654	2	127,536	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,654	127,536	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	150,654	127,536	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 387	56086	45,758-196,574	1	84,000
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 47,817	1	40,262
	SUBTOTAL FOR OBJECT 001				2	124,262

	POSITION SCHEDULE FOR U/A 001				2	124,262
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	124,262

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,694		4,214	480-
		110 FOOD & FORAGE SUPPLIES		820		500	320-
		117 POSTAGE		2,500		2,000	500-
		170 CLEANING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		8,514		7,214	1,300-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,420			2,420-
		315 OFFICE EQUIPMENT		730			730-
		332 PURCH DATA PROCESSING EQUIPT		2,650			2,650-
		SUBTOTAL FOR PROPTY&EQUIP		5,800			5,800-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		5,227	702
		402 TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
		412 RENTALS OF MISC.EQUIP		4,900			4,900-
		417 ADVERTISING		702			702-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL				21,000	21,000
		SUBTOTAL FOR OTHR SER&CHR		11,127		30,227	19,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,500			1-
		612 OFFICE EQUIPMENT MAINTENANCE			4	1,000	4
		615 PRINTING CONTRACTS	1	1,500			1-
		622 TEMPORARY SERVICES	1	2,000	1	1,000	1,000-
		624 CLEANING SERVICES	2	6,300	1	6,300	1-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,200	1	2,000	200-
		684 PROF SERV COMPUTER SERVICES	1	2,300	1	1,500	800-
		SUBTOTAL FOR CNTRCTL SVCS	7	23,800	8	11,800	1
		SUBTOTAL FOR BUDGET CODE 1000	7	49,241	8	49,241	1
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	7	49,241	8	49,241	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	49,241	8	49,241	1

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	49,241	5,227	49,241	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,241		49,241	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,241	49,241	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,241	49,241	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,900			42,900		
			856001	42C HEAT LIGHT & POWER	5,807			5,807		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		48,709			48,709		
			SUBTOTAL FOR BUDGET CODE 4000		48,709			48,709		
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7		48,709			48,709		
			TOTAL FOR RENT AND ENERGY		48,709			48,709		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,807	48,709	5,807	48,709	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,709		48,709	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,709	48,709	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,709	48,709	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,654	2	127,536	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,654	2	127,536	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,654	127,536	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,654	127,536	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,332	97,950	11,034	97,950	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,950		97,950	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,950	97,950	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	97,950	97,950	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	150,654	2	127,536	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,654	2	127,536	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		97,950		97,950	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,950		97,950	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	248,604	2	225,486	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,604	2	225,486	23,118-
FUNDING					
CITY		248,604		225,486	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,604		225,486	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,652	3	154,534			32,118-
		SUBTOTAL FOR F/T SALARIED	3	186,652	3	154,534			32,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		SUBTOTAL FOR AMT TO SCHED				9,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	187,452	3	164,334			23,118-
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	187,452	3	164,334			23,118-
		TOTAL FOR PERSONAL SERVICES	3	187,452	3	164,334			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,452	3	164,334	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	187,452	3	164,334	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,452	164,334	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	187,452	164,334	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 388	56086	45,758-196,574	1	100,738
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 47,817	1	50,757
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 47,817	1	35,157
	SUBTOTAL FOR OBJECT 001				3	186,652

	POSITION SCHEDULE FOR U/A 001				3	186,652
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	186,652

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,269			1,002		267-
			117		410			1,399		989
		SUBTOTAL FOR SUPPLYS&MATL			1,679			2,401		722
30		PROPTY&EQUIP	332		215			100		115-
		SUBTOTAL FOR PROPTY&EQUIP			215			100		115-
40		OTHR SER&CHR 858001	40B		2,570			3,002		432
			403		55			55		
			412		4,041			3,835		206-
			451		803			100		703-
		SUBTOTAL FOR OTHR SER&CHR			7,469			6,992		477-
60		CNTRCTL SVCS	600		185				1-	185-
			615				1	250	1	250
			624		2,600		1	2,600		
		SUBTOTAL FOR CNTRCTL SVCS		2	2,785		2	2,850		65
70		FXD MIS CHGS	700		100			100		
		SUBTOTAL FOR FXD MIS CHGS			100			100		
90		OTPS HOLD CD	999		195					195-
		SUBTOTAL FOR OTPS HOLD CD			195					195-
		SUBTOTAL FOR BUDGET CODE 1000		2	12,443		2	12,443		
BUDGET CODE: 2000 PRIVATE GRANT										
40		OTHR SER&CHR	499		1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 2000			1			1		
		TOTAL FOR BRONX COMMUNITY BOARD #8		2	12,444		2	12,444		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	12,444	2		12,444	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	12,444	3,002	12,444	
FINANCIAL PLAN SAVINGS APPROPRIATION		12,444		12,444	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,444	12,444	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	12,444	12,444	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	38,132			38,132		
			856001	42C HEAT LIGHT & POWER	3,054			3,054		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		41,188			41,188		
			SUBTOTAL FOR BUDGET CODE 4000		41,188			41,188		
			TOTAL FOR BRONX COMMUNITY BOARD #8		41,188			41,188		
			TOTAL FOR RENT AND ENERGY		41,188			41,188		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,054	41,188	3,054	41,188	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,188		41,188	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,188	41,188	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,188	41,188	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,452	3	164,334	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,452	3	164,334	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,452	164,334	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,452	164,334	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,624	53,632	6,056	53,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,632		53,632	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,632	53,632	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,632	53,632	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,452	3	164,334	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,452	3	164,334	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		53,632		53,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,632		53,632	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	241,084	3	217,966	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,084	3	217,966	23,118-
FUNDING					
CITY		241,084		217,966	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,084		217,966	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,841	2	122,723			27,118-
		SUBTOTAL FOR F/T SALARIED	2	149,841	2	122,723			27,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	2	155,641	2	132,523			23,118-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	155,641	2	132,523			23,118-
		TOTAL FOR PERSONAL SERVICES	2	155,641	2	132,523			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,641	2	132,523	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	155,641	2	132,523	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,641	132,523	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	155,641	132,523	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 389	56086	45,758-196,574	1	91,192
1118	COMMUNITY COORDINATOR	D 389	56058	43,894- 62,950	1	53,649
	SUBTOTAL FOR OBJECT 001				2	144,841

	POSITION SCHEDULE FOR U/A 001				2	144,841
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	144,841

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,500			3,000		500
		101			3,000			3,000		
		117			500			500		
		199			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			6,500			6,500		
30		PROPTY&EQUIP	302		2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000		
40	OTHR SER&CHR 858001	40B			4,054			4,054		
		402			2,000			2,000		
		412			6,000			6,000		
		451			3,000			3,000		
		499			18,700			18,700		
		SUBTOTAL FOR OTHR SER&CHR			33,754			33,754		
60	CNTRCTL SVCS	612			2,000	1		2,000		
		SUBTOTAL FOR CNTRCTL SVCS			2,000	1		2,000		
		SUBTOTAL FOR BUDGET CODE 1000			44,254	1		44,254		
		TOTAL FOR BRONX COMMUNITY BOARD #9			44,254	1		44,254		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			44,254	1		44,254		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	44,254	4,054	44,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,254		44,254	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,254	44,254	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,254	44,254	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	39,212			39,212		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			39,214			39,214		
		SUBTOTAL FOR BUDGET CODE 4000			39,214			39,214		
		TOTAL FOR BRONX COMMUNITY BOARD #9			39,214			39,214		
		TOTAL FOR RENT			39,214			39,214		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,214		39,214	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,214		39,214	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,214	39,214	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,214	39,214	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,641	2	132,523	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,641	2	132,523	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,641	132,523	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	155,641	132,523	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	83,468	4,054	83,468	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,468		83,468	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,468		83,468	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,468		83,468	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	155,641	2	132,523	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,641	2	132,523	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		83,468		83,468	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,468		83,468	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,109	2	215,991	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,109	2	215,991	23,118-
FUNDING					
CITY		239,109		215,991	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,109		215,991	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,991	2	81,873			32,118-
		SUBTOTAL FOR F/T SALARIED	2	113,991	2	81,873			32,118-
03 UNSALARIED		031 UNSALARIED		51,132		51,132			
		SUBTOTAL FOR UNSALARIED		51,132		51,132			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91		91			
		SUBTOTAL FOR ADD GRS PAY		91		91			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		SUBTOTAL FOR AMT TO SCHED				9,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	2	165,214	2	142,096			23,118-
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	165,214	2	142,096			23,118-
		TOTAL FOR PERSONAL SERVICES	2	165,214	2	142,096			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,214	2	142,096	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	165,214	2	142,096	23,118-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,214	142,096	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	165,214	142,096	23,118-
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CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 390	56086	45,758-196,574	2	111,270	
	SUBTOTAL FOR OBJECT 001				2	111,270	

	POSITION SCHEDULE FOR U/A 001				2	111,270	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	111,270	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300					300-
			100 SUPPLIES + MATERIALS - GENERAL		2,279			3,000		721
			101 PRINTING SUPPLIES		300			700		400
			110 FOOD & FORAGE SUPPLIES					400		400
			170 CLEANING SUPPLIES		200			200		
			199 DATA PROCESSING SUPPLIES		602			1,000		398
	SUBTOTAL FOR SUPPLYS&MATL				3,681			5,300		1,619
30	PROPTY&EQUIP		314 OFFICE FURITURE		600			1,000		400
			315 OFFICE EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		1,208			3,000		1,792
			337 BOOKS-OTHER		111					111-
	SUBTOTAL FOR PROPTY&EQUIP				1,919			5,000		3,081
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,563			3,563		
			402 TELEPHONE & OTHER COMMUNICATNS		1,100			1,100		
			403 OFFICE SERVICES		66			100		34
			412 RENTALS OF MISC.EQUIP		3,758			5,000		1,242
			417 ADVERTISING		500			500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
			499 OTHER EXPENSES - GENERAL		15,879			2,868		13,011-
	SUBTOTAL FOR OTHR SER&CHR				25,366			13,631		11,735-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		500	1	500
			612 OFFICE EQUIPMENT MAINTENANCE			1		2,000	1	2,000
			613 DATA PROCESSING EQUIPMENT			1		250	1	250
			615 PRINTING CONTRACTS	1	500	1		500		
			624 CLEANING SERVICES	1	2,000	1		2,000		
			684 PROF SERV COMPUTER SERVICES			1		600	1	600
			686 PROF SERV OTHER	2	1,215	2		4,900		3,685
	SUBTOTAL FOR CNTRCTL SVCS				4	3,715	8	10,750	4	7,035
SUBTOTAL FOR BUDGET CODE 1000				4	34,681	8		34,681	4	
TOTAL FOR BRONX COMMUNITY BOARD #10				4	34,681	8		34,681	4	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	34,681	8	34,681	4	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,863	34,681	3,563	34,681	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,681		34,681	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,681	34,681	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,681	34,681	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	53,185			53,185		
			856001	42C HEAT LIGHT & POWER	7,764			7,764		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		60,951			60,951		
			SUBTOTAL FOR BUDGET CODE 4000		60,951			60,951		
			TOTAL FOR BRONX COMMUNITY BOARD #10		60,951			60,951		
			TOTAL FOR RENT AND ENERGY		60,951			60,951		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,764	60,951	7,764	60,951	
FINANCIAL PLAN SAVINGS APPROPRIATION		60,951		60,951	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,951	60,951	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,951	60,951	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,214	2	142,096	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,214	2	142,096	23,118-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,214	142,096	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,214	142,096	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,627	95,632	11,327	95,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,632		95,632	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,632	95,632	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	95,632	95,632	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	165,214	2	142,096	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,214	2	142,096	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		95,632		95,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,632		95,632	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,846	2	237,728	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,846	2	237,728	23,118-
FUNDING					
CITY		260,846		237,728	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,846		237,728	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,186	1	63,068			32,118-
		SUBTOTAL FOR F/T SALARIED	1	95,186	1	63,068			32,118-
03 UNSALARIED		031 UNSALARIED		86,513		86,513			
		SUBTOTAL FOR UNSALARIED		86,513		86,513			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375		1,375			
		SUBTOTAL FOR ADD GRS PAY		1,375		1,375			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		SUBTOTAL FOR AMT TO SCHED				9,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	1	183,074	1	159,956			23,118-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	183,074	1	159,956			23,118-
		TOTAL FOR PERSONAL SERVICES	1	183,074	1	159,956			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,074	1	159,956	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	183,074	1	159,956	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,074	159,956	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,074	159,956	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 391	56086	45,758-196,574	1	85,186	
	SUBTOTAL FOR OBJECT 001				1	85,186	

	POSITION SCHEDULE FOR U/A 001				1	85,186	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	85,186	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		646			2,081		1,435
		117	POSTAGE		2,000			2,000		
		170	CLEANING SUPPLIES		50			50		
		199	DATA PROCESSING SUPPLIES		1,835			600		1,235-
	SUBTOTAL FOR SUPPLYS&MATL				4,531			4,731		200
30	PROPTY&EQUIP	337	BOOKS-OTHER		369			369		
	SUBTOTAL FOR PROPTY&EQUIP				369			369		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225			4,225		
			402 TELEPHONE & OTHER COMMUNICATNS		1,200			1,200		
			403 OFFICE SERVICES		200					200-
			412 RENTALS OF MISC.EQUIP		3,336			3,336		
			451 NON OVERNIGHT TRVL EXP-GENERAL		150			150		
	SUBTOTAL FOR OTHR SER&CHR				9,111			8,911		200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	750	1		750		
		619	SECURITY SERVICES	1	300	1		300		
		624	CLEANING SERVICES	2	1,260	2		1,260		
	SUBTOTAL FOR CNTRCTL SVCS				4	2,310	4	2,310		
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS					500		500		
	SUBTOTAL FOR BUDGET CODE 1000				4	16,821	4	16,821		
	TOTAL FOR BRONX COMMUNITY BOARD # 11				4	16,821	4	16,821		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				4	16,821	4	16,821		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	16,821	4,225	16,821	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,821		16,821	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,821	16,821	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,821	16,821	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,359			37,359		
			856001	42C HEAT LIGHT & POWER	2,797			2,797		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		40,158			40,158		
			SUBTOTAL FOR BUDGET CODE 4000		40,158			40,158		
			TOTAL FOR BRONX COMMUNITY BOARD # 11		40,158			40,158		
			TOTAL FOR RENT		40,158			40,158		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,797	40,158	2,797	40,158	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,158		40,158	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,158	40,158	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,158	40,158	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	183,074	1	159,956	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,074	1	159,956	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,074	159,956	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,074	159,956	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,022	56,979	7,022	56,979	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,979		56,979	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,979	56,979	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,979	56,979	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	183,074	1	159,956	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	183,074	1	159,956	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		56,979		56,979	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,979		56,979	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	240,053	1	216,935	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	240,053	1	216,935	23,118-
FUNDING					
CITY		240,053		216,935	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,053		216,935	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,066	3	141,948			22,118-
		SUBTOTAL FOR F/T SALARIED	3	164,066	3	141,948			22,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	169,866	3	151,748			18,118-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	169,866	3	151,748			18,118-
		TOTAL FOR PERSONAL SERVICES	3	169,866	3	151,748			18,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,866	3	151,748	18,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	169,866	3	151,748	18,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,866	151,748	18,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	169,866	151,748	18,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 392	56086	45,758-196,574	1	95,128
1146	COMMUNITY ASSOCIATE	D 392	56057	26,998- 47,817	1	40,616
	SUBTOTAL FOR OBJECT 001				2	135,744

	POSITION SCHEDULE FOR U/A 001				2	135,744
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	67,872
	TOTAL FOR U/A 001				3	203,616

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,700			2,500		1,200-
		117	POSTAGE		4,000			2,500		1,500-
		199	DATA PROCESSING SUPPLIES		2,400			1,200		1,200-
	SUBTOTAL FOR SUPPLYS&MATL				10,100			6,200		3,900-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		310					310-
		314	OFFICE FURITURE		300					300-
		319	SECURITY EQUIPMENT		850			510		340-
		332	PURCH DATA PROCESSING EQUIPT		1,300			1,000		300-
	SUBTOTAL FOR PROPTY&EQUIP				2,760			1,510		1,250-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,914			3,624		710
		402	TELEPHONE & OTHER COMMUNICATNS		105			2,000		1,895
		403	OFFICE SERVICES		310			180		130-
		412	RENTALS OF MISC.EQUIP		3,745			3,475		270-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,600			600		1,000-
	SUBTOTAL FOR OTHR SER&CHR				8,674			9,879		1,205
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	240	1		240		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,600	1		1,600		
		615	PRINTING CONTRACTS	1	600	1		600		
		622	TEMPORARY SERVICES	1	6,055	1		5,000		1,055-
	SUBTOTAL FOR CNTRCTL SVCS			4	8,495	4		7,440		1,055-
	SUBTOTAL FOR BUDGET CODE 1000			4	30,029	4		25,029		5,000-
	TOTAL FOR BRONX COMMUNITY BOARD # 12			4	30,029	4		25,029		5,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	30,029	4		25,029		5,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	30,029	3,624	25,029	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,029		25,029	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,029		25,029	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,029		25,029	5,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,866	3	151,748	18,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,866	3	151,748	18,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,866	151,748	18,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,866	151,748	18,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	30,029	3,624	25,029	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,029		25,029	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,029		25,029	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		30,029		25,029	5,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,866	3	151,748	18,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,866	3	151,748	18,118-
OTPS					
TOTALS FOR OPERATING BUDGET		30,029		25,029	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,029		25,029	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	176,777	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	176,777	23,118-
FUNDING					
CITY		199,895		176,777	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		176,777	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,352	3	74,234			32,118-
		SUBTOTAL FOR F/T SALARIED	3	106,352	3	74,234			32,118-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,474		4,474			
		SUBTOTAL FOR OTH SALARIED		4,474		4,474			
03 UNSALARIED		031 UNSALARIED		3,500		3,500			
		SUBTOTAL FOR UNSALARIED		3,500		3,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		53,095		53,095			
		SUBTOTAL FOR AMT TO SCHED		53,095		62,095			9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	167,421	3	144,303			23,118-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	3	167,421	3	144,303			23,118-
		TOTAL FOR PERSONAL SERVICES	3	167,421	3	144,303			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,421	3	144,303	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	167,421	3	144,303	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,421	144,303	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	167,421	144,303	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	45,758-196,574	1	81,000
1130	COMMUNITY ASSISTANT	D 431	56056	22,907- 31,624	1	25,352
	SUBTOTAL FOR OBJECT 001				2	106,352

	POSITION SCHEDULE FOR U/A 001				2	106,352
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	53,176
	TOTAL FOR U/A 001				3	159,528

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,455					3,455-
			SUBTOTAL FOR SUPPLYS&MATL			3,455					3,455-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			997					997-
			499 OTHER EXPENSES - GENERAL			9,227					9,227-
			SUBTOTAL FOR OTHR SER&CHR			10,224					10,224-
60			CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1		2,500				1-	2,500-
			SUBTOTAL FOR CNTRCTL SVCS	1		2,500				1-	2,500-
			SUBTOTAL FOR BUDGET CODE 2000	1		16,179				1-	16,179-
			TOTAL FOR	1		16,179				1-	16,179-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,996			964		2,032-
			101 PRINTING SUPPLIES			500			500		
			117 POSTAGE			175			175		
			199 DATA PROCESSING SUPPLIES			300			300		
			SUBTOTAL FOR SUPPLYS&MATL			3,971			1,939		2,032-
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT						682		682
			332 PURCH DATA PROCESSING EQUIPT			1,050					1,050-
			337 BOOKS-OTHER			60			60		
			SUBTOTAL FOR PROPTY&EQUIP			1,110			742		368-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			3,748			3,748		
			400 CONTRACTUAL SERVICES-GENERAL			1,250			1,100		150-
			402 TELEPHONE & OTHER COMMUNICATNS			350			350		
			403 OFFICE SERVICES			240			240		
			412 RENTALS OF MISC.EQUIP			3,150			3,300		150
			417 ADVERTISING			200			200		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,150			2,350		1,200

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL			16,669			16,669		
			SUBTOTAL FOR OTHR SER&CHR			26,757			27,957		1,200
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT		1	166		1	166		
		612	OFFICE EQUIPMENT MAINTENANCE		4	470		4	470		
		624	CLEANING SERVICES					1	1,200	1	1,200
			SUBTOTAL FOR CNTRCTL SVCS		5	636		6	1,836	1	1,200
			SUBTOTAL FOR BUDGET CODE 1000		5	32,474		6	32,474	1	
			TOTAL FOR QUEENS COMMUNITY BOARD #1		5	32,474		6	32,474	1	
			TOTAL FOR OTHER THAN PERSONAL SERVICES		6	48,653		6	32,474		16,179-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	48,653	3,748	32,474	16,179-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,653		32,474	16,179-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,474		32,474	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		16,179			16,179-
TOTAL		48,653		32,474	16,179-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS	45,000			45,000		
		SUBTOTAL FOR OTHR SER&CHR			49,000			49,000		
		SUBTOTAL FOR BUDGET CODE 4000			49,000			49,000		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			49,000			49,000		
		TOTAL FOR RENT			49,000			49,000		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,000		49,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,000		49,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,000	49,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,000	49,000	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,421	3	144,303	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,421	3	144,303	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,421	144,303	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,421	144,303	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	97,653	3,748	81,474	16,179-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,653		81,474	16,179-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,474		81,474	
OTHER CATEGORICAL		16,179			16,179-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		97,653		81,474	16,179-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	167,421	3	144,303	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,421	3	144,303	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		97,653		81,474	16,179-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,653		81,474	16,179-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	265,074	3	225,777	39,297-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	265,074	3	225,777	39,297-
FUNDING					
CITY		248,895		225,777	23,118-
OTHER CATEGORICAL		16,179			16,179-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,074		225,777	39,297-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,786	2	117,668			27,118-
		SUBTOTAL FOR F/T SALARIED	2	144,786	2	117,668			27,118-
03 UNSALARIED		031 UNSALARIED		25,258		25,258			
		SUBTOTAL FOR UNSALARIED		25,258		25,258			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	2	175,044	2	151,926			23,118-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	175,044	2	151,926			23,118-
		TOTAL FOR PERSONAL SERVICES	2	175,044	2	151,926			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,044	2	151,926	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	175,044	2	151,926	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,044	151,926	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	175,044	151,926	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	45,758-196,574	1	70,018
1116	COMMUNITY ASSOCIATE	D 432	56057	26,998- 47,817	1	40,613
1119	COMMUNITY ASSISTANT	D 432	56056	22,907- 31,624	1	29,155
	SUBTOTAL FOR OBJECT 001				3	139,786

POSITION SCHEDULE FOR U/A 001					3	139,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-46,595
TOTAL FOR U/A 001					2	93,191

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL					4,161		3,994
			101 PRINTING SUPPLIES					300		300
			117 POSTAGE					2,000		2,000
			199 DATA PROCESSING SUPPLIES					250		250
			SUBTOTAL FOR SUPPLYS&MATL					7,711		7,544
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					400		400
			314 OFFICE FURITURE					500		500
			315 OFFICE EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT					750		750
			337 BOOKS-OTHER					500		500
			SUBTOTAL FOR PROPTY&EQUIP					3,150		3,150
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					2,508		2,675
			400 CONTRACTUAL SERVICES-GENERAL					1,462		1,462
			402 TELEPHONE & OTHER COMMUNICATNS					350		350
			412 RENTALS OF MISC.EQUIP					3,160		1,060
			417 ADVERTISING					245		245
			451 NON OVERNIGHT TRVL EXP-GENERAL					1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR					8,725		6,792
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1			1	275		275
			612 OFFICE EQUIPMENT MAINTENANCE	1			1	1,400		3,500
			624 CLEANING SERVICES	1			1	1,700		1,700
			684 PROF SERV COMPUTER SERVICES	1			1	1,890		1,890
			SUBTOTAL FOR CNTRCTL SVCS	4			4	5,265		7,365
			SUBTOTAL FOR BUDGET CODE 1000	4		24,851	4	24,851		24,851
			TOTAL FOR QUEENS COMMUNITY BOARD #2	4		24,851	4	24,851		24,851
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4		24,851	4	24,851		24,851

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,508	24,851	3,675	24,851	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,851		24,851	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,851	24,851	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,851	24,851	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	65,566			65,566		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			65,568			65,568		
		SUBTOTAL FOR BUDGET CODE 4000			65,568			65,568		
		TOTAL FOR QUEENS COMMUNITY BOARD #2			65,568			65,568		
		TOTAL FOR RENT			65,568			65,568		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,568		65,568	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,568		65,568	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,568	65,568	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,568	65,568	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,044	2	151,926	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,044	2	151,926	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,044	151,926	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,044	151,926	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,508	90,419	3,675	90,419	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,419		90,419	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,419	90,419	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,419	90,419	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	175,044	2	151,926	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,044	2	151,926	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		90,419		90,419	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,419		90,419	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,463	2	242,345	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,463	2	242,345	23,118-
FUNDING					
CITY		265,463		242,345	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,463		242,345	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,586	4	145,468			32,118-
SUBTOTAL FOR F/T SALARIED			4	177,586	4	145,468			32,118-
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
SUBTOTAL FOR AMT TO SCHED						9,000			9,000
SUBTOTAL FOR BUDGET CODE 1000			4	178,386	4	155,268			23,118-
TOTAL FOR QUEENS COMMUNITY BOARD # 3			4	178,386	4	155,268			23,118-
TOTAL FOR PERSONAL SERVICES			4	178,386	4	155,268			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	178,386	4	155,268	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	178,386	4	155,268	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,386	155,268	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	178,386	155,268	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	45,758-196,574	1	72,013
1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 31,624	1	29,064
1140	COMMUNITY COORDINATOR	D 433	56058	43,894- 62,950	1	52,298
1150	COMMUNITY SERVICE AIDE	D 433	52406	26,321- 27,491	1	24,210
	SUBTOTAL FOR OBJECT 001				4	177,585

POSITION SCHEDULE FOR U/A 001					4	177,585
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	177,585

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
			100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			117 POSTAGE		3,206		2,500		706-
	SUBTOTAL FOR SUPPLYS&MATL				6,106		5,400		706-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		2,616		706
			400 CONTRACTUAL SERVICES-GENERAL		677		677		
			412 RENTALS OF MISC.EQUIP		5,527		5,527		
			451 NON OVERNIGHT TRVL EXP-GENERAL		372		460		88
	SUBTOTAL FOR OTHR SER&CHR				8,486		9,280		794
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
			615 PRINTING CONTRACTS	1	500	1	500		
			624 CLEANING SERVICES	1	3,099	1	3,099		
			684 PROF SERV COMPUTER SERVICES	1	3,100	1	3,100		
	SUBTOTAL FOR CNTRCTL SVCS			4	6,829	4	6,829		
90	OTPS HOLD CD		999 OTPS HOLDING CODE		88				88-
	SUBTOTAL FOR OTPS HOLD CD				88				88-
	SUBTOTAL FOR BUDGET CODE 1000			4	21,509	4	21,509		
	TOTAL FOR QUEENS COMMUNITY BOARD # 3			4	21,509	4	21,509		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	21,509	4	21,509		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	21,509	3,016	21,509	
FINANCIAL PLAN SAVINGS APPROPRIATION		21,509		21,509	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,509	21,509	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	21,509	21,509	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,200			49,200		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			49,202			49,202		
		SUBTOTAL FOR BUDGET CODE 4000			49,202			49,202		
		TOTAL FOR QUEENS COMMUNITY BOARD # 3			49,202			49,202		
		TOTAL FOR RENT			49,202			49,202		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,202		49,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,202	49,202	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	178,386	4	155,268	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	178,386	4	155,268	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,386	155,268	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,386	155,268	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	70,711	3,016	70,711	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,711		70,711	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,711	70,711	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,711	70,711	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	178,386	4	155,268	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	178,386	4	155,268	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		70,711		70,711	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,711		70,711	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	249,097	4	225,979	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	249,097	4	225,979	23,118-
FUNDING					
CITY		249,097		225,979	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,097		225,979	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	174,899	4	146,781			28,118-
		SUBTOTAL FOR F/T SALARIED	4	174,899	4	146,781			28,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		SUBTOTAL FOR AMT TO SCHED				9,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	4	175,699	4	156,581			19,118-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	175,699	4	156,581			19,118-
		TOTAL FOR PERSONAL SERVICES	4	175,699	4	156,581			19,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,699	4	156,581	19,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	175,699	4	156,581	19,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,699	156,581	19,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	175,699	156,581	19,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	45,758-196,574	1	66,000
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 47,817	1	49,338
1150	COMMUNITY ASSISTANT	D 434	56056	22,907- 31,624	1	29,488
1160	COMMUNITY ASSISTANT	D 434	56056	22,907- 31,624	1	30,073
	SUBTOTAL FOR OBJECT 001				4	174,899

POSITION SCHEDULE FOR U/A 001					4	174,899
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	174,899

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,717		2,227			510
		110 FOOD & FORAGE SUPPLIES		150		150			
		199 DATA PROCESSING SUPPLIES		500		240			260-
		SUBTOTAL FOR SUPPLYS&MATL		2,367		2,617			250
30 PROPTY&EQUIP		314 OFFICE FURITURE		234					234-
		319 SECURITY EQUIPMENT		670		600			70-
		332 PURCH DATA PROCESSING EQUIPT		174					174-
		SUBTOTAL FOR PROPTY&EQUIP		1,078		600			478-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,634		3,634			
		400 CONTRACTUAL SERVICES-GENERAL		1,850		1,750			100-
		402 TELEPHONE & OTHER COMMUNICATNS		1,388		1,560			172
		412 RENTALS OF MISC.EQUIP		4,391		4,885			494
		SUBTOTAL FOR OTHR SER&CHR		11,263		11,829			566
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	600			100
		613 DATA PROCESSING EQUIPMENT	1	150	1	150			
		615 PRINTING CONTRACTS	1	86				1-	86-
		624 CLEANING SERVICES	1	2,600	1	2,600			
		684 PROF SERV COMPUTER SERVICES	1	1,972	1	1,800			172-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,308	4	5,150		1-	158-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		180					180-
		SUBTOTAL FOR OTPS HOLD CD		180					180-
		SUBTOTAL FOR BUDGET CODE 1000	5	20,196	4	20,196		1-	
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	20,196	4	20,196		1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	20,196	4	20,196		1-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	20,196	3,634	20,196	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,196		20,196	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,196	20,196	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,196	20,196	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	400		4,000					4,000-
		414 RENTALS - LAND BLDGS & STRUCTS			32,265			32,265		
	856001	42C HEAT LIGHT & POWER			1,430			1,430		
		499 OTHER EXPENSES - GENERAL			3			3		
		SUBTOTAL FOR OTHR SER&CHR			37,698			33,698		4,000-
		SUBTOTAL FOR BUDGET CODE 4000			37,698			33,698		4,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #4			37,698			33,698		4,000-
		TOTAL FOR RENT AND ENERGY			37,698			33,698		4,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,430	37,698	1,430	33,698	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,698		33,698	4,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,698	33,698	4,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,698	33,698	4,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,699	4	156,581	19,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,699	4	156,581	19,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,699	156,581	19,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,699	156,581	19,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,064	57,894	5,064	53,894	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,894		53,894	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,894		53,894	4,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		57,894		53,894	4,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	175,699	4	156,581	19,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,699	4	156,581	19,118-
OTPS					
TOTALS FOR OPERATING BUDGET		57,894		53,894	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,894		53,894	4,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	233,593	4	210,475	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,593	4	210,475	23,118-
FUNDING					
CITY		233,593		210,475	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,593		210,475	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,823	3	111,569			25,254-
		SUBTOTAL FOR F/T SALARIED	3	136,823	3	111,569			25,254-
03 UNSALARIED		031 UNSALARIED		21,929		21,290			639-
		SUBTOTAL FOR UNSALARIED		21,929		21,290			639-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		SUBTOTAL FOR AMT TO SCHED				9,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	159,552	3	142,659			16,893-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	159,552	3	142,659			16,893-
		TOTAL FOR PERSONAL SERVICES	3	159,552	3	142,659			16,893-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,552	3	142,659	16,893-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	159,552	3	142,659	16,893-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,552	142,659	16,893-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	159,552	142,659	16,893-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	45,758-196,574	1	64,333
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 47,817	1	43,335
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 47,817	1	29,155
	SUBTOTAL FOR OBJECT 001				3	136,823

POSITION SCHEDULE FOR U/A 001					3	136,823
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	136,823

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800			800		
			100 SUPPLIES + MATERIALS - GENERAL		5,500			5,000		500-
			110 FOOD & FORAGE SUPPLIES		270			270		
			117 POSTAGE		2,332			2,332		
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		800			800		
	SUBTOTAL FOR SUPPLYS&MATL				9,802			9,302		500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000		
			337 BOOKS-OTHER		150			150		
	SUBTOTAL FOR PROPTY&EQUIP				1,150			1,150		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,092			3,092		
			400 CONTRACTUAL SERVICES-GENERAL		1,200			1,200		
			412 RENTALS OF MISC.EQUIP		324			324		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
			499 OTHER EXPENSES - GENERAL		156			749		593
	SUBTOTAL FOR OTHR SER&CHR				5,272			5,865		593
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	240	1		240		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,725	1		1,725		
			615 PRINTING CONTRACTS	1	500	1		500		
			619 SECURITY SERVICES	1	93				1-	93-
			624 CLEANING SERVICES	1	1,992	1		1,992		
			684 PROF SERV COMPUTER SERVICES	1	1,000	1		1,000		
			686 PROF SERV OTHER	1	18,069	1		11,844		6,225-
	SUBTOTAL FOR CNTRCTL SVCS				23,619	6		17,301	1-	6,318-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS				500			500		
SUBTOTAL FOR BUDGET CODE 1000				7	40,343	6		34,118	1-	6,225-
TOTAL FOR QUEENS COMMUNITY BOARD #5				7	40,343	6		34,118	1-	6,225-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	7	40,343	6	34,118	1-	6,225-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892	40,343	3,892	34,118	6,225-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,343		34,118	6,225-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,343		34,118	6,225-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,343		34,118	6,225-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		24,093			24,093	
			856001	42C HEAT LIGHT & POWER		3,653			3,653	
				499 OTHER EXPENSES - GENERAL		2			2	
				SUBTOTAL FOR OTHR SER&CHR		27,748			27,748	
				SUBTOTAL FOR BUDGET CODE 4000		27,748			27,748	
				TOTAL FOR QUEENS COMMUNITY BOARD #5		27,748			27,748	
				TOTAL FOR RENT AND ENERGY		27,748			27,748	

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,653	27,748	3,653	27,748	
FINANCIAL PLAN SAVINGS APPROPRIATION		27,748		27,748	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,748	27,748	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,748	27,748	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,552	3	142,659	16,893-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,552	3	142,659	16,893-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,552	142,659	16,893-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,552	142,659	16,893-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,545	68,091	7,545	61,866	6,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,091		61,866	6,225-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,091		61,866	6,225-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,091		61,866	6,225-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,552	3	142,659	16,893-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,552	3	142,659	16,893-
OTPS					
TOTALS FOR OPERATING BUDGET		68,091		61,866	6,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,091		61,866	6,225-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	227,643	3	204,525	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,643	3	204,525	23,118-
FUNDING					
CITY		227,643		204,525	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,643		204,525	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,898	3	120,780			27,118-
		SUBTOTAL FOR F/T SALARIED	3	147,898	3	120,780			27,118-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,746		27,746			
		SUBTOTAL FOR OTH SALARIED		27,746		27,746			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	180,644	3	157,526			23,118-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	180,644	3	157,526			23,118-
		TOTAL FOR PERSONAL SERVICES	3	180,644	3	157,526			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,644	3	157,526	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	180,644	3	157,526	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,644	157,526	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	180,644	157,526	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	45,758-196,574	1	76,212
1105	ASSISTANT DISTRICT MANAGE	D 436	56087	31,801- 48,007	1	34,862
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 62,950	1	31,824
	SUBTOTAL FOR OBJECT 001				3	142,898

POSITION SCHEDULE FOR U/A 001					3	142,898
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	142,898

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,634			2,584		50-
		101 PRINTING SUPPLIES			250			250		
		110 FOOD & FORAGE SUPPLIES			150			150		
		117 POSTAGE			2,000			2,000		
		170 CLEANING SUPPLIES			100			100		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			6,134			6,084		50-
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			850			600		250-
		332 PURCH DATA PROCESSING EQUIPT			800			2,000		1,200
		337 BOOKS-OTHER			200					200-
		SUBTOTAL FOR PROPTY&EQUIP			1,850			2,600		750
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,617			2,617		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			710			700		10-
		431 LEASING OF MISC EQUIP			3,000			2,500		500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			250			250		
		499 OTHER EXPENSES - GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			13,077			7,567		5,510-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	500		1	500		
		624 CLEANING SERVICES		2	1,990		2	2,000		10
		686 PROF SERV OTHER		1	700		1	500		200-
		SUBTOTAL FOR CNTRCTL SVCS		4	3,190		4	3,000		190-
		SUBTOTAL FOR BUDGET CODE 1000		4	24,251		4	19,251		5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		4	24,251		4	19,251		5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	24,251		4	19,251		5,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	24,251	2,617	19,251	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,251		19,251	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,251		19,251	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,251		19,251	5,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			38,015		38,015
	856001	42C			HEAT LIGHT & POWER			5,416		5,416
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					43,433			43,433
		SUBTOTAL FOR BUDGET CODE 4000					43,433			43,433
		TOTAL FOR QUEENS COMMUNITY BOARD #6					43,433			43,433
		TOTAL FOR RENT AND ENERGY					43,433			43,433

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,416	43,433	5,416	43,433	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,433		43,433	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,433	43,433	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,433	43,433	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,644	3	157,526	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,644	3	157,526	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,644	157,526	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,644	157,526	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,033	67,684	8,033	62,684	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,684		62,684	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,684		62,684	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		67,684		62,684	5,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,644	3	157,526	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,644	3	157,526	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		67,684		62,684	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,684		62,684	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,328	3	220,210	28,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,328	3	220,210	28,118-
FUNDING					
CITY		248,328		220,210	28,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,328		220,210	28,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,783	3	141,665			32,118-
		SUBTOTAL FOR F/T SALARIED	3	173,783	3	141,665			32,118-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,789		4,789			
		SUBTOTAL FOR OTH SALARIED		4,789		4,789			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		1,304		1,304			
		SUBTOTAL FOR AMT TO SCHED		1,304		10,304			9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	180,676	3	157,558			23,118-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	180,676	3	157,558			23,118-
		TOTAL FOR PERSONAL SERVICES	3	180,676	3	157,558			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,676	3	157,558	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	180,676	3	157,558	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,676	157,558	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	180,676	157,558	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	45,758-196,574	1	83,985
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 47,817	1	40,434
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 47,817	1	40,964
	SUBTOTAL FOR OBJECT 001				3	165,383

POSITION SCHEDULE FOR U/A 001					3	165,383
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	165,383

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,678		4,200			478-
		117 POSTAGE		1,880		2,200			320
		199 DATA PROCESSING SUPPLIES		200		200			
		SUBTOTAL FOR SUPPLYS&MATL		6,758		6,600			158-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100		100			
		302 TELECOMMUNICATIONS EQUIPMENT		16		100			84
		314 OFFICE FURITURE				200			200
		315 OFFICE EQUIPMENT				300			300
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		337 BOOKS-OTHER		100		100			
		SUBTOTAL FOR PROPTY&EQUIP		716		1,300			584
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,619			478
		400 CONTRACTUAL SERVICES-GENERAL		600		100			500-
		412 RENTALS OF MISC.EQUIP		1,840					1,840-
		431 LEASING OF MISC EQUIP		980		2,500			1,520
		499 OTHER EXPENSES - GENERAL		432		500			68
		SUBTOTAL FOR OTHR SER&CHR		5,993		5,719			274-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	684	1	600			84-
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,200	5	2,200			
		613 DATA PROCESSING EQUIPMENT	1	300	1	300			
		615 PRINTING CONTRACTS	1	1,500	1	1,500			
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	9	5,684	9	5,600			84-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		68					68-
		SUBTOTAL FOR OTPS HOLD CD		68					68-
		SUBTOTAL FOR BUDGET CODE 1000	9	19,219	9	19,219			
		TOTAL FOR QUEENS COMMUNITY BOARD #7	9	19,219	9	19,219			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	19,219	9	19,219			

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	19,219	2,619	19,219	
FINANCIAL PLAN SAVINGS APPROPRIATION		19,219		19,219	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,219	19,219	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,219	19,219	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		65,930			65,930		
			856001	42C HEAT LIGHT & POWER		5,937			5,937		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			71,869			71,869		
			SUBTOTAL FOR BUDGET CODE 4000			71,869			71,869		
			TOTAL FOR QUEENS COMMUNITY BOARD #7			71,869			71,869		
			TOTAL FOR RENT			71,869			71,869		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,937	71,869	5,937	71,869	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,869		71,869	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,869	71,869	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,869	71,869	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,676	3	157,558	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,676	3	157,558	23,118-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,676	157,558	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,676	157,558	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,078	91,088	8,556	91,088	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,088		91,088	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,088	91,088	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	91,088	91,088	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,676	3	157,558	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,676	3	157,558	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		91,088		91,088	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,088		91,088	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	271,764	3	248,646	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	271,764	3	248,646	23,118-
FUNDING					
CITY		271,764		248,646	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,764		248,646	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	161,830	4	129,712			32,118-
SUBTOTAL FOR F/T SALARIED			4	161,830	4	129,712			32,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
SUBTOTAL FOR AMT TO SCHED						9,000			9,000
SUBTOTAL FOR BUDGET CODE 1000			4	161,830	4	138,712			23,118-
TOTAL FOR QUEENS COMMUNITY BOARD #8			4	161,830	4	138,712			23,118-
TOTAL FOR PERSONAL SERVICES			4	161,830	4	138,712			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	161,830	4	138,712	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	161,830	4	138,712	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,830	138,712	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	161,830	138,712	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	45,758-196,574	1	62,000
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 47,817	1	38,616
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 31,624	1	28,282
1150	COMMUNITY ASSISTANT	D 438	56056	22,907- 31,624	1	32,765
	SUBTOTAL FOR OBJECT 001				4	161,663

POSITION SCHEDULE FOR U/A 001					4	161,663
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	161,663

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8												
BUDGET CODE: 1000 CONVERSION NAME												
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			19,610		9,330	10,280-	
			101		PRINTING SUPPLIES			500		500		
		SUBTOTAL FOR SUPPLYS&MATL						20,110		9,830	10,280-	
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			150		150		
			332		PURCH DATA PROCESSING EQUIPT			150		150		
			337		BOOKS-OTHER			580		30	550-	
		SUBTOTAL FOR PROPTY&EQUIP						880		330	550-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						2,705		2,705		
		400 CONTRACTUAL SERVICES-GENERAL						1,375		1,375		
		402 TELEPHONE & OTHER COMMUNICATNS						215		215		
		412 RENTALS OF MISC.EQUIP						900		900		
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,700		1,700		
		499 OTHER EXPENSES - GENERAL						5,000		16,760	11,760	
		SUBTOTAL FOR OTHR SER&CHR						11,895		23,655	11,760	
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		600	1	600		
		612 OFFICE EQUIPMENT MAINTENANCE		1		1		1,125	1	1,125		
		615 PRINTING CONTRACTS		1		1		450	1	450		
		624 CLEANING SERVICES		1				1,530			1,530-	
		684 PROF SERV COMPUTER SERVICES		2		2		1,475		1,475		
		SUBTOTAL FOR CNTRCTL SVCS					5		4,580	5	3,650	930-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						600		600		
		SUBTOTAL FOR FXD MIS CHGS						600		600		
		SUBTOTAL FOR BUDGET CODE 1000					5	38,065	5	38,065		
		TOTAL FOR QUEENS COMMUNITY BOARD #8					5	38,065	5	38,065		
		TOTAL FOR OTHER THAN PERSONAL SERVICES					5	38,065	5	38,065		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,705	38,065	2,705	38,065	
FINANCIAL PLAN SAVINGS APPROPRIATION		38,065		38,065	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,065	38,065	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,065	38,065	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	60,792			60,792		
			856001	42C HEAT LIGHT & POWER	5,701			5,701		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		66,495			66,495		
			SUBTOTAL FOR BUDGET CODE 4000		66,495			66,495		
			TOTAL FOR QUEENS COMMUNITY BOARD #8		66,495			66,495		
			TOTAL FOR RENT		66,495			66,495		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,701	66,495	5,701	66,495	
FINANCIAL PLAN SAVINGS APPROPRIATION		66,495		66,495	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,495	66,495	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	66,495	66,495	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	161,830	4	138,712	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,830	4	138,712	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,830	138,712	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	161,830	138,712	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,406	104,560	8,406	104,560	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,560		104,560	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	104,560	104,560	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	104,560	104,560	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	161,830	4	138,712	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	161,830	4	138,712	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		104,560		104,560	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,560		104,560	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	266,390	4	243,272	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	266,390	4	243,272	23,118-
FUNDING					
CITY		266,390		243,272	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		266,390		243,272	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,021	3	134,903			32,118-
		SUBTOTAL FOR F/T SALARIED	3	167,021	3	134,903			32,118-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,275		13,275			
		SUBTOTAL FOR OTH SALARIED		13,275		13,275			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		SUBTOTAL FOR AMT TO SCHED				9,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	181,096	3	157,978			23,118-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	181,096	3	157,978			23,118-
		TOTAL FOR PERSONAL SERVICES	3	181,096	3	157,978			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,096	3	157,978	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,096	3	157,978	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,096	157,978	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,096	157,978	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	45,758-196,574	1	87,644
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 47,817	1	49,322
1180	COMMUNITY ASSISTANT	D 439	56056	22,907- 31,624	1	29,454
	SUBTOTAL FOR OBJECT 001				3	166,420

POSITION SCHEDULE FOR U/A 001					3	166,420
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	166,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,000			3,000		2,000
		101 PRINTING SUPPLIES			271			271		
		110 FOOD & FORAGE SUPPLIES			102			506		404
		117 POSTAGE			4,695			1,837		2,858-
		199 DATA PROCESSING SUPPLIES						3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL			6,068			8,614		2,546
30		PROPTY&EQUIP								
		314 OFFICE FURITURE						1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT			300			158		142-
		SUBTOTAL FOR PROPTY&EQUIP			300			1,158		858
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		400 CONTRACTUAL SERVICES-GENERAL						87		87
		412 RENTALS OF MISC.EQUIP			700			383		317-
		431 LEASING OF MISC EQUIP			4,896			2,812		2,084-
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			200		400-
		SUBTOTAL FOR OTHR SER&CHR			9,811			7,097		2,714-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	1,320		1	630		690-
		684 PROF SERV COMPUTER SERVICES		1	1,300		1	1,300		
		SUBTOTAL FOR CNTRCTL SVCS		2	2,620		2	1,930		690-
		SUBTOTAL FOR BUDGET CODE 1000		2	18,799		2	18,799		
		TOTAL FOR QUEENS COMMUNITY BOARD #9		2	18,799		2	18,799		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	18,799		2	18,799		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,799	3,615	18,799	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,799		18,799	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,799	18,799	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,799	18,799	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,096	3	157,978	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,096	3	157,978	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,096	157,978	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,096	157,978	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,799	3,615	18,799	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,799		18,799	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,799	18,799	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,799	18,799	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,096	3	157,978	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,096	3	157,978	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		18,799		18,799	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,799		18,799	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	176,777	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	176,777	23,118-
FUNDING					
CITY		199,895		176,777	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		176,777	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,454	3	114,336			27,118-
SUBTOTAL FOR F/T SALARIED			3	141,454	3	114,336			27,118-
03 UNSALARIED		031 UNSALARIED		29,773		29,773			
SUBTOTAL FOR UNSALARIED				29,773		29,773			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
SUBTOTAL FOR AMT TO SCHED				5,000		9,000			4,000
SUBTOTAL FOR BUDGET CODE 1000			3	176,227	3	153,109			23,118-
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	176,227	3	153,109			23,118-
TOTAL FOR PERSONAL SERVICES			3	176,227	3	153,109			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,227	3	153,109	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	176,227	3	153,109	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,227	153,109	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	176,227	153,109	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 440	56086	45,758-196,574	1	67,082
1110	COMMUNITY ASSOCIATE	D 440	56057	26,998- 47,817	1	34,364
1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 47,817	1	35,008
	SUBTOTAL FOR OBJECT 001				3	136,454

POSITION SCHEDULE FOR U/A 001					3	136,454
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	136,454

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,164		6,340	824-
			110		FOOD & FORAGE SUPPLIES			200		200	
			117		POSTAGE			3,500		3,500	
			199		DATA PROCESSING SUPPLIES			3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL						13,864		13,040	824-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			900		900	
			337		BOOKS-OTHER			600		600	
		SUBTOTAL FOR PROPTY&EQUIP						1,500		1,500	
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,040		2,864	824
				400	CONTRACTUAL SERVICES-GENERAL			750		750	
				451	NON OVERNIGHT TRVL EXP-GENERAL			200		200	
		SUBTOTAL FOR OTHR SER&CHR						2,990		3,814	824
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	1		1,500	1	1,500	
			612		OFFICE EQUIPMENT MAINTENANCE	2		1,800	2	1,800	
			615		PRINTING CONTRACTS	1		250	1	250	
			624		CLEANING SERVICES	1		264	1	264	
			684		PROF SERV COMPUTER SERVICES	1		1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS					6	5,314	6	5,314	
		SUBTOTAL FOR BUDGET CODE 1000					6	23,668	6	23,668	
		TOTAL FOR QUEENS COMMUNITY BOARD # 10					6	23,668	6	23,668	
		TOTAL FOR OTHER THAN PERSONAL SERVICES					6	23,668	6	23,668	

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	23,668	2,864	23,668	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,668		23,668	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,668	23,668	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,668	23,668	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	31,740			31,740		
		856001	42C	HEAT LIGHT & POWER	4,028			4,028		
			423	HEAT LIGHT & POWER	4,200			4,200		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		39,970			39,970		
			SUBTOTAL FOR BUDGET CODE 4000		39,970			39,970		
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		39,970			39,970		
			TOTAL FOR RENT		39,970			39,970		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,028	39,970	4,028	39,970	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,970		39,970	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,970	39,970	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,970	39,970	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,227	3	153,109	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,227	3	153,109	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,227	153,109	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,227	153,109	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,068	63,638	6,892	63,638	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,638		63,638	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,638	63,638	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,638	63,638	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,227	3	153,109	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,227	3	153,109	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		63,638		63,638	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,638		63,638	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,865	3	216,747	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,865	3	216,747	23,118-
FUNDING					
CITY		239,865		216,747	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,865		216,747	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,550	3	121,744			31,806-
SUBTOTAL FOR F/T SALARIED			3	153,550	3	121,744			31,806-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,311		27,311			
SUBTOTAL FOR OTH SALARIED				27,311		27,311			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
SUBTOTAL FOR AMT TO SCHED						9,000			9,000
SUBTOTAL FOR BUDGET CODE 1000			3	180,861	3	158,055			22,806-
TOTAL FOR QUEENS COMMUNITY BOARD # 11			3	180,861	3	158,055			22,806-
TOTAL FOR PERSONAL SERVICES			3	180,861	3	158,055			22,806-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,861	3	158,055	22,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,861	3	158,055	22,806-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,861	158,055	22,806-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,861	158,055	22,806-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	45,758-196,574	1	67,067
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 47,817	1	37,765
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	31,801- 48,007	1	47,030
	SUBTOTAL FOR OBJECT 001				3	151,862

POSITION SCHEDULE FOR U/A 001					3	151,862
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	151,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,050			2,000		50-
			110		100			100		
			117		2,000			2,000		
			199		1,116			500		616-
		SUBTOTAL FOR SUPPLYS&MATL			5,266			4,600		666-
30		PROPTY&EQUIP	319		540			480		60-
			332		200					200-
			337		150					150-
		SUBTOTAL FOR PROPTY&EQUIP			890			480		410-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,221			3,237		1,016
		400 CONTRACTUAL SERVICES-GENERAL			500			500		
		431 LEASING OF MISC EQUIP			5,057			4,805		252-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			8,778			9,542		764
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		300	1		300		
		613 DATA PROCESSING EQUIPMENT	1		200	1		200		
		624 CLEANING SERVICES	2		2,600	2		2,600		
		684 PROF SERV COMPUTER SERVICES	1		500	1		500		
		SUBTOTAL FOR CNRCTL SVCS	5		3,600	5		3,600		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000	5		19,034	5		18,722		312-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5		19,034	5		18,722		312-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		19,034	5		18,722		312-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	19,034	3,237	18,722	312-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,034		18,722	312-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,034	18,722	312-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,034	18,722	312-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	47,589			47,589		
			856001	42C HEAT LIGHT & POWER	4,942			4,942		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		52,533			52,533		
			SUBTOTAL FOR BUDGET CODE 4000		52,533			52,533		
			TOTAL FOR QUEENS COMMUNITY BOARD # 11		52,533			52,533		
			TOTAL FOR RENT		52,533			52,533		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,942	52,533	4,942	52,533	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,533		52,533	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,533	52,533	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,533	52,533	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,861	3	158,055	22,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,861	3	158,055	22,806-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,861	158,055	22,806-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,861	158,055	22,806-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,163	71,567	8,179	71,255	312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,567		71,255	312-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,567	71,255	312-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	71,567	71,255	312-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,861	3	158,055	22,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,861	3	158,055	22,806-
OTPS					
TOTALS FOR OPERATING BUDGET		71,567		71,255	312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,567		71,255	312-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,428	3	229,310	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,428	3	229,310	23,118-
FUNDING					
CITY		252,428		229,310	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,428		229,310	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,933	3	119,815			27,118-
		SUBTOTAL FOR F/T SALARIED	3	146,933	3	119,815			27,118-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,882		13,882			
		SUBTOTAL FOR OTH SALARIED		13,882		13,882			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	165,815	3	142,697			23,118-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	165,815	3	142,697			23,118-
		TOTAL FOR PERSONAL SERVICES	3	165,815	3	142,697			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,815	3	142,697	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	165,815	3	142,697	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,815	142,697	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	165,815	142,697	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	45,758-196,574	1	84,270
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 47,817	1	31,342
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	31,801- 48,007	1	26,321
	SUBTOTAL FOR OBJECT 001				3	141,933

POSITION SCHEDULE FOR U/A 001					3	141,933
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	141,933

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,060		4,513	1,453
			117		POSTAGE			6,713		5,000	1,713-
			199		DATA PROCESSING SUPPLIES			2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL						11,773		11,513	260-
30		PROPTY&EQUIP	314		OFFICE FURITURE			1,000		1,000	
			332		PURCH DATA PROCESSING EQUIPT			2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP						3,000		3,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						3,097		3,097	
		400 CONTRACTUAL SERVICES-GENERAL						2,750		2,750	
		402 TELEPHONE & OTHER COMMUNICATNS						600		600	
		412 RENTALS OF MISC.EQUIP						6,000		6,000	
		417 ADVERTISING						600		600	
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR						14,547		14,547	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1				1,000	1	1,000	
		615 PRINTING CONTRACTS		1				1,000	1	1,000	
		624 CLEANING SERVICES		1				2,760	1	3,020	260
		SUBTOTAL FOR CNTRCTL SVCS						4,760	3	5,020	260
		SUBTOTAL FOR BUDGET CODE 1000						34,080	3	34,080	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12						34,080	3	34,080	
		TOTAL FOR OTHER THAN PERSONAL SERVICES						34,080	3	34,080	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	34,080	3,097	34,080	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,080		34,080	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,080	34,080	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,080	34,080	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	24,000			24,000		
			856001	42C HEAT LIGHT & POWER	4,394			4,394		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		28,396			28,396		
			SUBTOTAL FOR BUDGET CODE 4000		28,396			28,396		
			TOTAL FOR QUEENS COMMUNITY BOARD # 12		28,396			28,396		
			TOTAL FOR RENT AND ENERGY		28,396			28,396		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,394	28,396	4,394	28,396	
FINANCIAL PLAN SAVINGS APPROPRIATION		28,396		28,396	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,396	28,396	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,396	28,396	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,815	3	142,697	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,815	3	142,697	23,118-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,815	142,697	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,815	142,697	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,491	62,476	7,491	62,476	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,476		62,476	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,476	62,476	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,476	62,476	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,815	3	142,697	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,815	3	142,697	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		62,476		62,476	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,476		62,476	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	228,291	3	205,173	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,291	3	205,173	23,118-
FUNDING					
CITY		228,291		205,173	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,291		205,173	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,742	3	119,624		27,118-	
		SUBTOTAL FOR F/T SALARIED	3	146,742	3	119,624		27,118-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000		9,000	
		053 AMOUNT TO BE SCHEDULED-PS		5,000				5,000-	
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000		4,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	152,542	3	129,424		23,118-	
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	152,542	3	129,424		23,118-	
		TOTAL FOR PERSONAL SERVICES	3	152,542	3	129,424		23,118-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,542	3	129,424	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	152,542	3	129,424	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,542	129,424	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	152,542	129,424	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	45,758-196,574	1	65,000
1130	COMMUNITY COORDINATOR	D 443	56058	43,894- 62,950	1	48,732
	SUBTOTAL FOR OBJECT 001				2	113,732

	POSITION SCHEDULE FOR U/A 001				2	113,732
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	56,866
	TOTAL FOR U/A 001				3	170,598

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,819			6,819		
		101 PRINTING SUPPLIES			1,000			1,000		
		110 FOOD & FORAGE SUPPLIES			1,500			1,500		
		117 POSTAGE			4,913			4,913		
		169 MAINTENANCE SUPPLIES			1,000			1,000		
		170 CLEANING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			16,232			16,232		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			500			500		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			6,000			6,000		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,545			3,545		
		400 CONTRACTUAL SERVICES-GENERAL			8,000			8,000		
		412 RENTALS OF MISC.EQUIP			8,376			8,376		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			21,921			21,921		
60		CNTRCTL SVCS								
		619 SECURITY SERVICES		1	400		1	400		
		624 CLEANING SERVICES		1	2,800		1	2,800		
		SUBTOTAL FOR CNTRCTL SVCS		2	3,200		2	3,200		
		SUBTOTAL FOR BUDGET CODE 1000		2	47,353		2	47,353		
		TOTAL FOR QUEENS COMMUNITY BOARD #13		2	47,353		2	47,353		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	47,353		2	47,353		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	47,353	3,545	47,353	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,353		47,353	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,353	47,353	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,353	47,353	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	33,471			33,471		
			856001	42C HEAT LIGHT & POWER	7,111			7,111		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		40,584			40,584		
			SUBTOTAL FOR BUDGET CODE 4000		40,584			40,584		
			TOTAL FOR QUEENS COMMUNITY BOARD #13		40,584			40,584		
			TOTAL FOR RENT		40,584			40,584		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,111	40,584	7,111	40,584	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,584		40,584	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,584	40,584	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,584	40,584	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,542	3	129,424	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,542	3	129,424	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,542	129,424	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,542	129,424	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,656	87,937	10,656	87,937	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,937		87,937	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,937	87,937	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	87,937	87,937	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	152,542	3	129,424	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,542	3	129,424	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		87,937		87,937	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,937		87,937	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	240,479	3	217,361	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,479	3	217,361	23,118-
FUNDING					
CITY		240,479		217,361	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,479		217,361	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,415	2	130,297			27,118-
		SUBTOTAL FOR F/T SALARIED	2	157,415	2	130,297			27,118-
03 UNSALARIED		031 UNSALARIED		15,773		15,773			
		SUBTOTAL FOR UNSALARIED		15,773		15,773			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	2	178,188	2	155,070			23,118-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	178,188	2	155,070			23,118-
		TOTAL FOR PERSONAL SERVICES	2	178,188	2	155,070			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	178,188	2	155,070	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,188	2	155,070	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,188	155,070	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,188	155,070	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	45,758-196,574	1	101,296
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 47,817	1	51,119
	SUBTOTAL FOR OBJECT 001				2	152,415

	POSITION SCHEDULE FOR U/A 001				2	152,415
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	152,415

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,462			3,248		4,214-
		101 PRINTING SUPPLIES			500			1,000		500
		110 FOOD & FORAGE SUPPLIES			260			1,000		740
		117 POSTAGE			2,000			5,100		3,100
		SUBTOTAL FOR SUPPLYS&MATL			10,222			10,348		126
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			740					740-
		337 BOOKS-OTHER			900			900		
		SUBTOTAL FOR PROPTY&EQUIP			1,640			900		740-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,345			3,959		614
		402 TELEPHONE & OTHER COMMUNICATNS			2,500			2,500		
		412 RENTALS OF MISC.EQUIP			2,000			2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			8,845			9,459		614
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	500		1	500		
		SUBTOTAL FOR CNTRCTL SVCS		1	500		1	500		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		1	21,707		1	21,707		
		TOTAL FOR QUEENS COMMUNITY BOARD #14		1	21,707		1	21,707		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	21,707		1	21,707		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	21,707	3,959	21,707	
FINANCIAL PLAN SAVINGS APPROPRIATION		21,707		21,707	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,707	21,707	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,707	21,707	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			21,600	21,600
	856001	42C			HEAT LIGHT & POWER			2,700	2,700
		499			OTHER EXPENSES - GENERAL			2	2
SUBTOTAL FOR OTHR SER&CHR							24,302	24,302	
SUBTOTAL FOR BUDGET CODE 4000							24,302	24,302	
TOTAL FOR QUEENS COMMUNITY BOARD #14							24,302	24,302	
TOTAL FOR RENT AND ENERGY							24,302	24,302	

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,700	24,302	2,700	24,302	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,302		24,302	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,302	24,302	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,302	24,302	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	178,188	2	155,070	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,188	2	155,070	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,188	155,070	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,188	155,070	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,045	46,009	6,659	46,009	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,009		46,009	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,009	46,009	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,009	46,009	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	178,188	2	155,070	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,188	2	155,070	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		46,009		46,009	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,009		46,009	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	224,197	2	201,079	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,197	2	201,079	23,118-
FUNDING					
CITY		224,197		201,079	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		224,197		201,079	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,751	3	154,633	23,118-
SUBTOTAL FOR F/T SALARIED			3	177,751	3	154,633	23,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
SUBTOTAL FOR AMT TO SCHED						9,000	9,000
SUBTOTAL FOR BUDGET CODE 1000			3	177,751	3	163,633	14,118-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			3	177,751	3	163,633	14,118-
TOTAL FOR PERSONAL SERVICES			3	177,751	3	163,633	14,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,751	3	163,633	14,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	177,751	3	163,633	14,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,751	163,633	14,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	177,751	163,633	14,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 471	56086	45,758-196,574	1	100,738
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	31,801- 48,007	1	47,883
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	25,414- 48,970	1	28,130
	SUBTOTAL FOR OBJECT 001				3	176,751

POSITION SCHEDULE FOR U/A 001					3	176,751
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	176,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600		
			100 SUPPLIES + MATERIALS - GENERAL		1,231		1,031		200-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		150				150-
			106 MOTOR VEHICLE FUEL		700				700-
			110 FOOD & FORAGE SUPPLIES		15				15-
			117 POSTAGE		5,600		1,000		4,600-
			170 CLEANING SUPPLIES		150				150-
			199 DATA PROCESSING SUPPLIES		358		708		350
			SUBTOTAL FOR SUPPLYS&MATL		8,804		3,339		5,465-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		720				720-
			314 OFFICE FURITURE				200		200
			315 OFFICE EQUIPMENT				200		200
			319 SECURITY EQUIPMENT		156				156-
			337 BOOKS-OTHER		546				546-
			SUBTOTAL FOR PROPTY&EQUIP		1,422		400		1,022-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,976		720
			402 TELEPHONE & OTHER COMMUNICATNS		722		500		222-
			412 RENTALS OF MISC.EQUIP		2,280		2,426		146
			431 LEASING OF MISC EQUIP		300		528		228
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,425				1,425-
			499 OTHER EXPENSES - GENERAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		10,983		6,430		4,553-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	411	1	351		60-
			608 MAINT & REP GENERAL	1	174	1	174		
			612 OFFICE EQUIPMENT MAINTENANCE			1	50	1	50
			613 DATA PROCESSING EQUIPMENT	2	50	2	50		
			622 TEMPORARY SERVICES	1	300	1	250		50-
			624 CLEANING SERVICES			1	2,100	1	2,100
			SUBTOTAL FOR CNTRCTL SVCS	5	935	7	2,975	2	2,040
			SUBTOTAL FOR BUDGET CODE 1000	5	22,144	7	13,144	2	9,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	5	22,144	7	13,144	2	9,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	22,144	7	13,144	2	9,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,856	22,144	3,576	13,144	9,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,144		13,144	9,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,144		13,144	9,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,144		13,144	9,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 4000 CONVERSION NAME										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	50,313			50,313		
			856001	42C HEAT LIGHT & POWER	8,571			8,571		
				499 OTHER EXPENSES - GENERAL	3			3		
				SUBTOTAL FOR OTHR SER&CHR	58,887			58,887		
				SUBTOTAL FOR BUDGET CODE 4000	58,887			58,887		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #1	58,887			58,887		
				TOTAL FOR RENT AND ENERGY	58,887			58,887		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	58,887	8,571	58,887	
FINANCIAL PLAN SAVINGS APPROPRIATION		58,887		58,887	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,887	58,887	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	58,887	58,887	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,751	3	163,633	14,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,751	3	163,633	14,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,751	163,633	14,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,751	163,633	14,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,427	81,031	12,147	72,031	9,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,031		72,031	9,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,031		72,031	9,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,031		72,031	9,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,751	3	163,633	14,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,751	3	163,633	14,118-
OTPS					
TOTALS FOR OPERATING BUDGET		81,031		72,031	9,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,031		72,031	9,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	258,782	3	235,664	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,782	3	235,664	23,118-
FUNDING					
CITY		258,782		235,664	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,782		235,664	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,560	3	142,442			27,118-
		SUBTOTAL FOR F/T SALARIED	3	169,560	3	142,442			27,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,436		7,436			
		SUBTOTAL FOR ADD GRS PAY		7,436		7,436			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	181,996	3	158,878			23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	181,996	3	158,878			23,118-
		TOTAL FOR PERSONAL SERVICES	3	181,996	3	158,878			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,996	3	158,878	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,996	3	158,878	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,996	158,878	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,996	158,878	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 472	56086	45,758-196,574	1	71,572
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	25,414- 48,970	1	45,963
1360	COMMUNITY COORDINATOR	D 472	56058	43,894- 62,950	1	42,173
	SUBTOTAL FOR OBJECT 001				3	159,708

	POSITION SCHEDULE FOR U/A 001				3	159,708	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	159,708	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					200		200
			117 POSTAGE					503		503
	SUBTOTAL FOR SUPPLYS&MATL				703			703		703
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996		1,996
			412 RENTALS OF MISC.EQUIP		8,500			8,500		8,500
			427 DATA PROCESSING SERVICES		800			800		800
	SUBTOTAL FOR OTHR SER&CHR				11,296			11,296		11,296
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1		500		500
			612 OFFICE EQUIPMENT MAINTENANCE	1	200	1		200		200
			613 DATA PROCESSING EQUIPMENT	1	1,200	1		1,200		1,200
			684 PROF SERV COMPUTER SERVICES	1	4,000	1		4,000		4,000
	SUBTOTAL FOR CNTRCTL SVCS			4	5,900	4		5,900		5,900
	SUBTOTAL FOR BUDGET CODE 1000			4	17,899	4		17,899		17,899
BUDGET CODE: 2000 GRAMERCY PRODUCTIONS LLC CONTRIBUTION										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,500					1,500-
	SUBTOTAL FOR OTHR SER&CHR				1,500					1,500-
	SUBTOTAL FOR BUDGET CODE 2000				1,500					1,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				4	19,399	4		17,899		1,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	19,399	4		17,899		1,500-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	19,399	2,196	17,899	1,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,399		17,899	1,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,899		17,899	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,500			1,500-
TOTAL		19,399		17,899	1,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		44,750		44,750
			499 OTHER EXPENSES - GENERAL		2		2
	SUBTOTAL FOR OTHR SER&CHR				44,752		44,752
	SUBTOTAL FOR BUDGET CODE 4000				44,752		44,752
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2				44,752		44,752
	TOTAL FOR RENT				44,752		44,752

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,750	44,752	44,750	44,752	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,752		44,752	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,752	44,752	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,752	44,752	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,996	3	158,878	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,996	3	158,878	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,996	158,878	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,996	158,878	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,946	64,151	46,946	62,651	1,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,151		62,651	1,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,651		62,651	
OTHER CATEGORICAL		1,500			1,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,151		62,651	1,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,996	3	158,878	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,996	3	158,878	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		64,151		62,651	1,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,151		62,651	1,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,147	3	221,529	24,618-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,147	3	221,529	24,618-
FUNDING					
CITY		244,647		221,529	23,118-
OTHER CATEGORICAL		1,500			1,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,147		221,529	24,618-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,968	3	99,850			27,118-
		SUBTOTAL FOR F/T SALARIED	3	126,968	3	99,850			27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	131,968	3	108,850			23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	131,968	3	108,850			23,118-
		TOTAL FOR PERSONAL SERVICES	3	131,968	3	108,850			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	131,968	3	108,850	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	131,968	3	108,850	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	131,968	108,850	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,968	108,850	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 47,817	1	39,313
1300	COMMUNITY ASSOCIATE	D 473	56057	26,998- 47,817	2	83,710
	SUBTOTAL FOR OBJECT 001				3	123,023

	POSITION SCHEDULE FOR U/A 001				3	123,023
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	123,023

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000		3,000	
			100 SUPPLIES + MATERIALS - GENERAL			10,810		11,000	190
			101 PRINTING SUPPLIES			1,500		1,500	
			110 FOOD & FORAGE SUPPLIES			190			190-
			117 POSTAGE			9,000		9,000	
			170 CLEANING SUPPLIES			100		100	
			199 DATA PROCESSING SUPPLIES			1,000		1,000	
			SUBTOTAL FOR SUPPLY&MATL			25,600		25,600	
30	PROPTY&EQUIP		314 OFFICE FURITURE			4,000		4,000	
			315 OFFICE EQUIPMENT			561		1,500	939
			319 SECURITY EQUIPMENT			300		300	
			332 PURCH DATA PROCESSING EQUIPT			2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP			6,861		7,800	939
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			4,141		4,141	
			402 TELEPHONE & OTHER COMMUNICATNS			500		500	
			412 RENTALS OF MISC.EQUIP			10,439		9,500	939-
			423 HEAT LIGHT & POWER			3,000		3,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,100		4,100	
			499 OTHER EXPENSES - GENERAL			7,286		7,286	
			SUBTOTAL FOR OTHR SER&CHR			29,466		28,527	939-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		4,000	1	4,000	
			622 TEMPORARY SERVICES	1		600	1	600	
			684 PROF SERV COMPUTER SERVICES	1		1,400	1	1,400	
			SUBTOTAL FOR CNTRCTL SVCS	3		6,000	3	6,000	
			SUBTOTAL FOR BUDGET CODE 1000	3		67,927	3	67,927	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3		67,927	3	67,927	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3		67,927	3	67,927	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,141	67,927	7,141	67,927	
FINANCIAL PLAN SAVINGS APPROPRIATION		67,927		67,927	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,927	67,927	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	67,927	67,927	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			31,225		31,225
	856001	42C			HEAT LIGHT & POWER			5,825		5,825
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR						37,052		37,052
		SUBTOTAL FOR BUDGET CODE 4000						37,052		37,052
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3						37,052		37,052
		TOTAL FOR RENT AND ENERGY						37,052		37,052

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,825	37,052	5,825	37,052	
FINANCIAL PLAN SAVINGS APPROPRIATION		37,052		37,052	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,052	37,052	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,052	37,052	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	131,968	3	108,850	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	131,968	3	108,850	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	131,968	108,850	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	131,968	108,850	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,966	104,979	12,966	104,979	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,979		104,979	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	104,979	104,979	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	104,979	104,979	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	131,968	3	108,850	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	131,968	3	108,850	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		104,979		104,979	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,979		104,979	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	236,947	3	213,829	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,947	3	213,829	23,118-
FUNDING					
CITY		236,947		213,829	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,947		213,829	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,259	3	117,141	27,118-
		SUBTOTAL FOR F/T SALARIED	3	144,259	3	117,141	27,118-
03 UNSALARIED		031 UNSALARIED		8,167		8,167	
		SUBTOTAL FOR UNSALARIED		8,167		8,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000	4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	158,226	3	135,108	23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	158,226	3	135,108	23,118-
		TOTAL FOR PERSONAL SERVICES	3	158,226	3	135,108	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,226	3	135,108	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,226	3	135,108	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,226	135,108	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,226	135,108	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 474	56086	45,758-196,574	1	64,258
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 47,817	1	40,637
1300	COMMUNITY ASSOCIATE	D 474	56057	26,998- 47,817	1	34,364
	SUBTOTAL FOR OBJECT 001				3	139,259

POSITION SCHEDULE FOR U/A 001					3	139,259
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	139,259

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,885			5,885		
		101 PRINTING SUPPLIES			400			400		
		110 FOOD & FORAGE SUPPLIES			72			72		
		117 POSTAGE			180			180		
		199 DATA PROCESSING SUPPLIES			400			400		
		SUBTOTAL FOR SUPPLYS&MATL			6,937			6,937		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			250			250		
		302 TELECOMMUNICATIONS EQUIPMENT			1,845			675		1,170-
		315 OFFICE EQUIPMENT			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,095			3,925		1,170-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,953			2,953		
		412 RENTALS OF MISC.EQUIP			2,676			2,676		
		427 DATA PROCESSING SERVICES			225			225		
		431 LEASING OF MISC EQUIP			1,090			1,090		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,250			4,250		
		499 OTHER EXPENSES - GENERAL			15,684			16,854		1,170
		SUBTOTAL FOR OTHR SER&CHR			26,878			28,048		1,170
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,296		1	1,296		
		612 OFFICE EQUIPMENT MAINTENANCE		2	1,463		2	1,463		
		SUBTOTAL FOR CNRCTL SVCS		3	2,759		3	2,759		
		SUBTOTAL FOR BUDGET CODE 1000		3	41,669		3	41,669		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		3	41,669		3	41,669		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	41,669		3	41,669		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	41,669	2,953	41,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,669		41,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,669		41,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,669		41,669	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			4,000		4,000
			414		RENTALS - LAND BLDGS & STRUCTS			79,600		79,600
			499		OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					83,602		83,602
			SUBTOTAL FOR BUDGET CODE 4000					83,602		83,602
			TOTAL FOR BROOKLYN COMMUNITY BOARD #4					83,602		83,602
			TOTAL FOR RENT					83,602		83,602

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		83,602		83,602	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,602		83,602	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,602	83,602	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,602	83,602	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,226	3	135,108	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,226	3	135,108	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,226	135,108	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,226	135,108	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	125,271	2,953	125,271	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,271		125,271	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,271	125,271	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	125,271	125,271	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,226	3	135,108	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,226	3	135,108	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		125,271		125,271	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,271		125,271	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	283,497	3	260,379	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	283,497	3	260,379	23,118-
FUNDING					
CITY		283,497		260,379	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		283,497		260,379	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,950	3	138,832	17,118-
		SUBTOTAL FOR F/T SALARIED	3	155,950	3	138,832	17,118-
03 UNSALARIED		031 UNSALARIED		15,100		15,100	
		SUBTOTAL FOR UNSALARIED		15,100		15,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000	4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	176,850	3	163,732	13,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	176,850	3	163,732	13,118-
		TOTAL FOR PERSONAL SERVICES	3	176,850	3	163,732	13,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,850	3	163,732	13,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,850	3	163,732	13,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,850	163,732	13,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,850	163,732	13,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	45,758-196,574	1	90,430
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 47,817	1	34,364
	SUBTOTAL FOR OBJECT 001				2	124,794

	POSITION SCHEDULE FOR U/A 001				2	124,794
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	62,397
	TOTAL FOR U/A 001				3	187,191

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,498			500		6,998-
			101 PRINTING SUPPLIES		200					200-
			110 FOOD & FORAGE SUPPLIES		235					235-
			117 POSTAGE		3,000					3,000-
			169 MAINTENANCE SUPPLIES		500					500-
			170 CLEANING SUPPLIES		500					500-
			199 DATA PROCESSING SUPPLIES		321			463		142
			SUBTOTAL FOR SUPPLYS&MATL		13,254			1,963		11,291-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					1,000		1,000
			315 OFFICE EQUIPMENT					300		300
			337 BOOKS-OTHER		778					778-
			SUBTOTAL FOR PROPTY&EQUIP		778			1,300		522
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882			3,882		
			412 RENTALS OF MISC.EQUIP		3,566			5,000		1,434
			451 NON OVERNIGHT TRVL EXP-GENERAL		50					50-
			SUBTOTAL FOR OTHR SER&CHR		7,498			8,882		1,384
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	715	1		300		415-
			622 TEMPORARY SERVICES	1	300				1-	300-
			624 CLEANING SERVICES	1	500	1		600		100
			SUBTOTAL FOR CNRCTL SVCS	3	1,515	2		900	1-	615-
			SUBTOTAL FOR BUDGET CODE 1000	3	23,045	2		13,045	1-	10,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	23,045	2		13,045	1-	10,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	23,045	2		13,045	1-	10,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	23,045	4,882	13,045	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,045		13,045	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,045		13,045	10,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,850	3	163,732	13,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,850	3	163,732	13,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,850	163,732	13,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,850	163,732	13,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	23,045	4,882	13,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,045		13,045	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,045		13,045	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,850	3	163,732	13,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,850	3	163,732	13,118-
OTPS					
TOTALS FOR OPERATING BUDGET		23,045		13,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,045		13,045	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	176,777	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	176,777	23,118-
FUNDING					
CITY		199,895		176,777	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		176,777	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,349	3	141,231	32,118-
		SUBTOTAL FOR F/T SALARIED	3	173,349	3	141,231	32,118-
03 UNSALARIED		031 UNSALARIED		14,770		14,770	
		SUBTOTAL FOR UNSALARIED		14,770		14,770	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		SUBTOTAL FOR AMT TO SCHED				9,000	9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	188,119	3	165,001	23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	188,119	3	165,001	23,118-
		TOTAL FOR PERSONAL SERVICES	3	188,119	3	165,001	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,119	3	165,001	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	188,119	3	165,001	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,119	165,001	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	188,119	165,001	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 476	56086	45,758-196,574	1	97,244
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	31,801- 48,007	1	41,667
1999	COMMUNITY LIAISON WORKER	D 476	56093	35,759- 47,817	1	32,338
	SUBTOTAL FOR OBJECT 001				3	171,249

POSITION SCHEDULE FOR U/A 001					3	171,249
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	171,249

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 SARA-RECORDS										
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	40,700				1-	40,700-
		686	PROF SERV OTHER	1	11,520				1-	11,520-
		SUBTOTAL FOR CNRCTL SVCS		2	52,220				2-	52,220-
		SUBTOTAL FOR BUDGET CODE 2000		2	52,220				2-	52,220-
		TOTAL FOR		2	52,220				2-	52,220-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
		100	SUPPLIES + MATERIALS - GENERAL		1,500			2,175		675
		110	FOOD & FORAGE SUPPLIES		170			170		
		117	POSTAGE		1,523			1,755		232
		SUBTOTAL FOR SUPPLYS&MATL			4,693			5,600		907
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		300			300		
		337	BOOKS-OTHER		108					108-
		SUBTOTAL FOR PROPTY&EQUIP			408			300		108-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,376			2,376		
		412	RENTALS OF MISC.EQUIP		4,107			3,200		907-
		SUBTOTAL FOR OTHR SER&CHR			6,483			5,576		907-
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES		192	1		300	1	108
		SUBTOTAL FOR CNRCTL SVCS			192	1		300	1	108
		SUBTOTAL FOR BUDGET CODE 1000			11,776	1		11,776	1	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6			11,776	1		11,776	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	2	63,996	1	11,776	1-	52,220-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,876	63,996	3,876	11,776	52,220-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,996		11,776	52,220-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,776		11,776	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		52,220			52,220-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,996		11,776	52,220-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	4,244			4,244		
				SUBTOTAL FOR OTHR SER&CHR	4,244			4,244		
				SUBTOTAL FOR BUDGET CODE 4000	4,244			4,244		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	4,244			4,244		
				TOTAL FOR RENT	4,244			4,244		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,244		4,244	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,244		4,244	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,244	4,244	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,244	4,244	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,119	3	165,001	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,119	3	165,001	23,118-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,119	165,001	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,119	165,001	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,876	68,240	3,876	16,020	52,220-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,240		16,020	52,220-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,020		16,020	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,220			52,220-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,240		16,020	52,220-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,119	3	165,001	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,119	3	165,001	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		68,240		16,020	52,220-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,240		16,020	52,220-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,359	3	181,021	75,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,359	3	181,021	75,338-
FUNDING					
CITY		204,139		181,021	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,220			52,220-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,359		181,021	75,338-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,487	4	157,369	32,118-
SUBTOTAL FOR F/T SALARIED			4	189,487	4	157,369	32,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
SUBTOTAL FOR AMT TO SCHED						9,000	9,000
SUBTOTAL FOR BUDGET CODE 1000			4	189,487	4	166,369	23,118-
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			4	189,487	4	166,369	23,118-
TOTAL FOR PERSONAL SERVICES			4	189,487	4	166,369	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	189,487	4	166,369	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	189,487	4	166,369	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,487	166,369	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	189,487	166,369	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 477	56086	45,758-196,574	1	75,741
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	31,801- 48,007	1	51,041
1111	COMMUNITY SERVICE AIDE	D 477	52406	26,321- 27,491	1	26,321
1300	COMMUNITY ASSOCIATE	D 477	56057	26,998- 47,817	1	36,384
	SUBTOTAL FOR OBJECT 001				4	189,487

POSITION SCHEDULE FOR U/A 001					4	189,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	189,487

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			819		162
			117		POSTAGE			2,932		197
			199		DATA PROCESSING SUPPLIES			162		162-
		SUBTOTAL FOR SUPPLYS&MATL						3,913		197
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,199		474
				412	RENTALS OF MISC.EQUIP			4,099		474-
		SUBTOTAL FOR OTHR SER&CHR						6,298		
90		OTPS HOLD CD		999	OTPS HOLDING CODE			197		197-
		SUBTOTAL FOR OTPS HOLD CD						197		197-
		SUBTOTAL FOR BUDGET CODE 1000						10,408		10,408
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7						10,408		10,408
		TOTAL FOR OTHER THAN PERSONAL SERVICES						10,408		10,408

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	10,408	2,673	10,408	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,408		10,408	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,408	10,408	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,408	10,408	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	189,487	4	166,369	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,487	4	166,369	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,487	166,369	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,487	166,369	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	10,408	2,673	10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,408	10,408	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,408	10,408	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	189,487	4	166,369	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,487	4	166,369	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		10,408		10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	199,895	4	176,777	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	199,895	4	176,777	23,118-
FUNDING					
CITY		199,895		176,777	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		176,777	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,694	3	151,576			27,118-
		SUBTOTAL FOR F/T SALARIED	3	178,694	3	151,576			27,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	184,494	3	161,376			23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	184,494	3	161,376			23,118-
		TOTAL FOR PERSONAL SERVICES	3	184,494	3	161,376			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,494	3	161,376	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,494	3	161,376	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,494	161,376	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,494	161,376	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	45,758-196,574	1	96,591
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 47,817	1	44,586
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 47,817	1	40,957
	SUBTOTAL FOR OBJECT 001				3	182,134

POSITION SCHEDULE FOR U/A 001					3	182,134
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	182,134

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,300			1,300		
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			29					29-
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			971			700		271-
		SUBTOTAL FOR SUPPLYS&MATL			4,800			4,500		300-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			200			200		
		319 SECURITY EQUIPMENT			475			475		
		332 PURCH DATA PROCESSING EQUIPT			1,200			1,200		
		337 BOOKS-OTHER			150			150		
		SUBTOTAL FOR PROPTY&EQUIP			2,025			2,025		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,263			3,263		
		412 RENTALS OF MISC.EQUIP			1,656			1,656		
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			800		
		SUBTOTAL FOR OTHR SER&CHR			5,719			5,719		
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	534		1	834		300
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,068		1	1,068		
		684 PROF SERV COMPUTER SERVICES		1	1,255		1	1,255		
		SUBTOTAL FOR CNRCTL SVCS		3	2,857		3	3,157		300
		SUBTOTAL FOR BUDGET CODE 1000		3	15,401		3	15,401		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		3	15,401		3	15,401		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	15,401		3	15,401		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	15,401	3,263	15,401	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,401		15,401	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,401	15,401	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,401	15,401	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	44,238			44,238		
			856001	42C HEAT LIGHT & POWER	8,106			8,106		
			499	OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	52,346			52,346		
				SUBTOTAL FOR BUDGET CODE 4000	52,346			52,346		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #8	52,346			52,346		
				TOTAL FOR RENT AND ENERGY	52,346			52,346		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,106	52,346	8,106	52,346	
FINANCIAL PLAN SAVINGS APPROPRIATION		52,346		52,346	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,346	52,346	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	52,346	52,346	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,494	3	161,376	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,494	3	161,376	23,118-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,494	161,376	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,494	161,376	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,369	67,747	11,369	67,747	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,747		67,747	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,747	67,747	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,747	67,747	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,494	3	161,376	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,494	3	161,376	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		67,747		67,747	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,747		67,747	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,241	3	229,123	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,241	3	229,123	23,118-
FUNDING					
CITY		252,241		229,123	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,241		229,123	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,083	2	81,965			27,118-
		SUBTOTAL FOR F/T SALARIED	2	109,083	2	81,965			27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		20,000		15,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		20,000		24,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	2	129,083	2	105,965			23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	129,083	2	105,965			23,118-
		TOTAL FOR PERSONAL SERVICES	2	129,083	2	105,965			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	129,083	2	105,965	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	129,083	2	105,965	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,083	105,965	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	129,083	105,965	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	45,758-196,574	1	100,583
	SUBTOTAL FOR OBJECT 001				1	100,583

	POSITION SCHEDULE FOR U/A 001				1	100,583
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	100,583
	TOTAL FOR U/A 001				2	201,166

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,919			7,000	4,081
		101 PRINTING SUPPLIES		1,000			1,000	
		110 FOOD & FORAGE SUPPLIES		34				34-
		117 POSTAGE		4,200			4,200	
		169 MAINTENANCE SUPPLIES		500			500	
		170 CLEANING SUPPLIES		500			500	
		199 DATA PROCESSING SUPPLIES		5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL		14,153			18,200	4,047
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		950			500	450-
		319 SECURITY EQUIPMENT		300			300	
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000	
		337 BOOKS-OTHER		190			100	90-
		SUBTOTAL FOR PROPTY&EQUIP		4,440			3,900	540-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,273			3,273	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		412 RENTALS OF MISC.EQUIP		7,500			7,500	
		431 LEASING OF MISC EQUIP		2,712				2,712-
		451 NON OVERNIGHT TRVL EXP-GENERAL		683			500	183-
		499 OTHER EXPENSES - GENERAL		14,439			14,439	
		SUBTOTAL FOR OTHR SER&CHR		29,607			26,712	2,895-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	612				1- 612-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1		1,000	
		615 PRINTING CONTRACTS	1	1,000	1		1,000	
		624 CLEANING SERVICES	1	3,000	1		3,000	
		684 PROF SERV COMPUTER SERVICES	1	14,000	1		14,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	22,612	5		22,000	1- 612-
		SUBTOTAL FOR BUDGET CODE 1000	6	70,812	5		70,812	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	70,812	5		70,812	1-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	70,812	5	70,812	1-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	70,812	3,273	70,812	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,812		70,812	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,812	70,812	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,812	70,812	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,270			9,270		
			414	RENTALS - LAND BLDGS & STRUCTS	15,625			15,625		
	856001		42C	HEAT LIGHT & POWER	1,728			1,728		
			499	OTHER EXPENSES - GENERAL	2			2		
	SUBTOTAL FOR OTHR SER&CHR				26,625			26,625		
	SUBTOTAL FOR BUDGET CODE 4000				26,625			26,625		
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					26,625			26,625		
TOTAL FOR RENT AND ENERGY					26,625			26,625		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,728	26,625	1,728	26,625	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,625		26,625	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,625	26,625	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,625	26,625	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	129,083	2	105,965	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	129,083	2	105,965	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,083	105,965	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	129,083	105,965	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,001	97,437	5,001	97,437	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,437		97,437	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,437	97,437	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	97,437	97,437	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	129,083	2	105,965	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	129,083	2	105,965	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		97,437		97,437	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,437		97,437	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	226,520	2	203,402	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,520	2	203,402	23,118-
FUNDING					
CITY		226,520		203,402	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,520		203,402	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,132	3	150,014			27,118-
		SUBTOTAL FOR F/T SALARIED	3	177,132	3	150,014			27,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000			4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	182,932	3	159,814			23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	182,932	3	159,814			23,118-
		TOTAL FOR PERSONAL SERVICES	3	182,932	3	159,814			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,932	3	159,814	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,932	3	159,814	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,932	159,814	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,932	159,814	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	45,758-196,574	1	81,727
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 62,950	1	62,930
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 47,817	1	41,236
	SUBTOTAL FOR OBJECT 001				3	185,893

POSITION SCHEDULE FOR U/A 001					3	185,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	185,893

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600		
			101 PRINTING SUPPLIES		700			700		
			117 POSTAGE		500			500		
			SUBTOTAL FOR SUPPLYS&MATL		3,200			3,200		
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		540			540		
			332 PURCH DATA PROCESSING EQUIPT		1,000			1,000		
			337 BOOKS-OTHER		150			150		
			SUBTOTAL FOR PROPTY&EQUIP		1,690			1,690		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,329			3,329		
			412 RENTALS OF MISC.EQUIP		2,560					2,560-
			413 RENTAL-DATA PROCESSING EQUIP					2,560		2,560
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			499 OTHER EXPENSES - GENERAL		3,959			4,959		1,000
			SUBTOTAL FOR OTHR SER&CHR		10,848			11,848		1,000
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	225	1		225		
			622 TEMPORARY SERVICES	1	1,000				1-	1,000-
			SUBTOTAL FOR CNRCTL SVCS	2	1,225	1		225	1-	1,000-
			SUBTOTAL FOR BUDGET CODE 1000	2	16,963	1		16,963	1-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	16,963	1		16,963	1-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	16,963	1		16,963	1-	

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	16,963	3,729	16,963	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,963		16,963	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,963	16,963	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,963	16,963	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400		4,000			4,000		
			414		69,623			69,623		
		SUBTOTAL FOR OTHR SER&CHR			73,623			73,623		
		SUBTOTAL FOR BUDGET CODE 4000			73,623			73,623		
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			73,623			73,623		
		TOTAL FOR RENT AND ENERGY			73,623			73,623		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		73,623		73,623	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,623		73,623	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,623	73,623	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,623	73,623	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,932	3	159,814	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,932	3	159,814	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,932	159,814	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,932	159,814	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	90,586	3,729	90,586	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,586		90,586	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,586	90,586	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,586	90,586	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,932	3	159,814	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,932	3	159,814	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		90,586		90,586	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,586		90,586	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	273,518	3	250,400	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,518	3	250,400	23,118-
FUNDING					
CITY		273,518		250,400	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,518		250,400	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,187	2	122,069	27,118-
SUBTOTAL FOR F/T SALARIED			2	149,187	2	122,069	27,118-
03 UNSALARIED		031 UNSALARIED		17,904		17,904	
SUBTOTAL FOR UNSALARIED				17,904		17,904	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
SUBTOTAL FOR AMT TO SCHED				5,000		9,000	4,000
SUBTOTAL FOR BUDGET CODE 1000			2	172,091	2	148,973	23,118-
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			2	172,091	2	148,973	23,118-
TOTAL FOR PERSONAL SERVICES			2	172,091	2	148,973	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,091	2	148,973	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	172,091	2	148,973	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,091	148,973	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	172,091	148,973	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	45,758-196,574	1	75,000
	SUBTOTAL FOR OBJECT 001				1	75,000

	POSITION SCHEDULE FOR U/A 001				1	75,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	75,000
	TOTAL FOR U/A 001				2	150,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,370		2,000	370-
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,070		2,700	370-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		338		500	162
		302 TELECOMMUNICATIONS EQUIPMENT		1,300		1,300	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		240		240	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,050		1,050	
		SUBTOTAL FOR PROPTY&EQUIP		5,428		5,590	162
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,225		3,014	789
		402 TELEPHONE & OTHER COMMUNICATNS		650		1,000	350
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		732		732	
		417 ADVERTISING		249			249-
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		499 OTHER EXPENSES - GENERAL		7,925		7,925	
		SUBTOTAL FOR OTHR SER&CHR		13,124		14,014	890
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	350			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,162	1	1,000	162-
		615 PRINTING CONTRACTS	1	670	1	500	170-
		624 CLEANING SERVICES	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	6,182	4	5,500	1-
		SUBTOTAL FOR BUDGET CODE 1000	5	27,804	4	27,804	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	5	27,804	4	27,804	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	27,804	4	27,804	1-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,225	27,804	3,014	27,804	
FINANCIAL PLAN SAVINGS APPROPRIATION		27,804		27,804	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,804	27,804	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,804	27,804	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	29,826			29,826		
			856001	42C HEAT LIGHT & POWER	4,063			4,063		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		33,891			33,891		
			SUBTOTAL FOR BUDGET CODE 4000		33,891			33,891		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11		33,891			33,891		
			TOTAL FOR RENT AND ENERGY		33,891			33,891		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,063	33,891	4,063	33,891	
FINANCIAL PLAN SAVINGS APPROPRIATION		33,891		33,891	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,891	33,891	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	33,891	33,891	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	172,091	2	148,973	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,091	2	148,973	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,091	148,973	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,091	148,973	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,288	61,695	7,077	61,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,695		61,695	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,695	61,695	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,695	61,695	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,091	2	148,973	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,091	2	148,973	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		61,695		61,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,695		61,695	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,786	2	210,668	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,786	2	210,668	23,118-
FUNDING					
CITY		233,786		210,668	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,786		210,668	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,411	3	161,293	32,118-
		SUBTOTAL FOR F/T SALARIED	3	193,411	3	161,293	32,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,638		3,638	
		SUBTOTAL FOR ADD GRS PAY		3,638		3,638	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		SUBTOTAL FOR AMT TO SCHED				9,000	9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	197,049	3	173,931	23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	3	197,049	3	173,931	23,118-
		TOTAL FOR PERSONAL SERVICES	3	197,049	3	173,931	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,049	3	173,931	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,049	3	173,931	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,049	173,931	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,049	173,931	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	45,758-196,574	1	87,198
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 76,527	1	75,363
1393	COMMUNITY SERVICE AIDE	D 482	52406	26,321- 27,491	1	26,817
	SUBTOTAL FOR OBJECT 001				3	189,378

POSITION SCHEDULE FOR U/A 001					3	189,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	189,378

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		118		118-
		117	POSTAGE		400		400-
	SUBTOTAL FOR SUPPLYS&MATL				518		518-
30	PROPTY&EQUIP	337	BOOKS-OTHER		529		529-
	SUBTOTAL FOR PROPTY&EQUIP				529		529-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,846	2,846	
		412	RENTALS OF MISC.EQUIP		2,966		2,966-
		499	OTHER EXPENSES - GENERAL		112		112-
	SUBTOTAL FOR OTHR SER&CHR				5,924	2,846	3,078-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,125		1-
		624	CLEANING SERVICES	1	1,250		1-
	SUBTOTAL FOR CNTRCTL SVCS			2	2,375		2-
	SUBTOTAL FOR BUDGET CODE 1000			2	9,346	2,846	2-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #12			2	9,346	2,846	2-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	9,346	2,846	2-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	9,346	2,846	2,846	6,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,346		2,846	6,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,346		2,846	6,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,346		2,846	6,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,804			57,804		
			856001	42C HEAT LIGHT & POWER	8,563			8,563		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		66,369			66,369		
			SUBTOTAL FOR BUDGET CODE 4000		66,369			66,369		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #12		66,369			66,369		
			TOTAL FOR RENT AND ENERGY		66,369			66,369		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,563	66,369	8,563	66,369	
FINANCIAL PLAN SAVINGS APPROPRIATION		66,369		66,369	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,369	66,369	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	66,369	66,369	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,049	3	173,931	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,049	3	173,931	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,049	173,931	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,049	173,931	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,409	75,715	11,409	69,215	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,715		69,215	6,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,715	69,215	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,715	69,215	6,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,049	3	173,931	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,049	3	173,931	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		75,715		69,215	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,715		69,215	6,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	272,764	3	243,146	29,618-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	272,764	3	243,146	29,618-
FUNDING					
CITY		272,764		243,146	29,618-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,764		243,146	29,618-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,320	2	123,202	27,118-
SUBTOTAL FOR F/T SALARIED			2	150,320	2	123,202	27,118-
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
SUBTOTAL FOR UNSALARIED				28,000		28,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
SUBTOTAL FOR AMT TO SCHED				5,000		9,000	4,000
SUBTOTAL FOR BUDGET CODE 1000			2	183,320	2	160,202	23,118-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	183,320	2	160,202	23,118-
TOTAL FOR PERSONAL SERVICES			2	183,320	2	160,202	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,320	2	160,202	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,320	2	160,202	23,118-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		183,320		160,202	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		183,320		160,202	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 483	56086	45,758-196,574	1	88,067
1360	COMMUNITY COORDINATOR	D 483	56058	43,894- 62,950	1	57,253
	SUBTOTAL FOR OBJECT 001				2	145,320

	POSITION SCHEDULE FOR U/A 001				2	145,320
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,320

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600		
			100 SUPPLIES + MATERIALS - GENERAL		500			500		
			101 PRINTING SUPPLIES		175					175-
			117 POSTAGE		2,053			500		1,553-
			SUBTOTAL FOR SUPPLYS&MATL		3,328			1,600		1,728-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		156					156-
			332 PURCH DATA PROCESSING EQUIPT		710			885		175
			SUBTOTAL FOR PROPTY&EQUIP		866			885		19
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747			5,300		1,553
			402 TELEPHONE & OTHER COMMUNICATNS		150			150		
			412 RENTALS OF MISC.EQUIP		3,604			3,760		156
			SUBTOTAL FOR OTHR SER&CHR		7,501			9,210		1,709
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	680	1		680		
			608 MAINT & REP GENERAL	1	200	1		200		
			622 TEMPORARY SERVICES	1	1,000	1		1,000		
			624 CLEANING SERVICES	1	3,000	1		3,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	4,880	4		4,880		
			SUBTOTAL FOR BUDGET CODE 1000	4	16,575	4		16,575		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4	16,575	4		16,575		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	16,575	4		16,575		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	16,575	5,900	16,575	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,575		16,575	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,575	16,575	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,575	16,575	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		51,976		53,746	1,770
	856001	42C HEAT LIGHT & POWER		5,543		5,543	
		SUBTOTAL FOR OTHR SER&CHR		57,519		59,289	1,770
		SUBTOTAL FOR BUDGET CODE 4000		57,519		59,289	1,770
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		57,519		59,289	1,770
		TOTAL FOR RENT		57,519		59,289	1,770

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,543	57,519	5,543	59,289	1,770
FINANCIAL PLAN SAVINGS APPROPRIATION		57,519		59,289	1,770

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,519	59,289	1,770
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,519	59,289	1,770

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,320	2	160,202	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,320	2	160,202	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,320	160,202	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,320	160,202	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,890	74,094	11,443	75,864	1,770
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,094		75,864	1,770

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,094		75,864	1,770
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		74,094		75,864	1,770
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	183,320	2	160,202	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,320	2	160,202	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		74,094		75,864	1,770
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,094		75,864	1,770
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	257,414	2	236,066	21,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,414	2	236,066	21,348-
FUNDING					
CITY		257,414		236,066	21,348-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,414		236,066	21,348-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,000	2	65,882	32,118-
		SUBTOTAL FOR F/T SALARIED	2	98,000	2	65,882	32,118-
03 UNSALARIED		031 UNSALARIED		31,402		31,402	
		SUBTOTAL FOR UNSALARIED		31,402		31,402	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		50,000		50,000	
		SUBTOTAL FOR AMT TO SCHED		50,000		59,000	9,000
		SUBTOTAL FOR BUDGET CODE 1000	2	179,402	2	156,284	23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	179,402	2	156,284	23,118-
		TOTAL FOR PERSONAL SERVICES	2	179,402	2	156,284	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,402	2	156,284	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	179,402	2	156,284	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,402	156,284	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	179,402	156,284	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	45,758-196,574	1	93,017
1310	COMMUNITY ASSISTANT	D 484	56056	22,907- 31,624	1	32,889
1360	COMMUNITY COORDINATOR	D 484	56058	43,894- 62,950	1	42,173
	SUBTOTAL FOR OBJECT 001				3	168,079

	POSITION SCHEDULE FOR U/A 001				3	168,079
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-56,026
	TOTAL FOR U/A 001				2	112,053

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,571		2,000	2,571-
		101 PRINTING SUPPLIES		500			500-
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE		2,000		2,000	
		170 CLEANING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		7,771		4,500	3,271-
30 PROPTY&EQUIP		314 OFFICE FURITURE				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP				2,000	2,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,622		2,343	721
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		7,622		8,343	721
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	650	50
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	500	1	1,000	500
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		624 CLEANING SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	5,100	5	5,650	550
		SUBTOTAL FOR BUDGET CODE 1000	5	20,493	5	20,493	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	5	20,493	5	20,493	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	20,493	5	20,493	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,622	20,493	2,343	20,493	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,493		20,493	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,493	20,493	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,493	20,493	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,120			57,120		
			856001	42C HEAT LIGHT & POWER	5,752			5,752		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		62,874			62,874		
			SUBTOTAL FOR BUDGET CODE 4000		62,874			62,874		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14		62,874			62,874		
			TOTAL FOR RENT AND ENERGY		62,874			62,874		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,752	62,874	5,752	62,874	
FINANCIAL PLAN SAVINGS APPROPRIATION		62,874		62,874	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,874	62,874	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,874	62,874	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,402	2	156,284	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,402	2	156,284	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,402	156,284	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,402	156,284	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,374	83,367	8,095	83,367	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,367		83,367	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,367	83,367	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,367	83,367	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,402	2	156,284	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,402	2	156,284	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		83,367		83,367	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,367		83,367	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,769	2	239,651	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,769	2	239,651	23,118-
FUNDING					
CITY		262,769		239,651	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,769		239,651	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,000	3	52,882			32,118-
		SUBTOTAL FOR F/T SALARIED	3	85,000	3	52,882			32,118-
03 UNSALARIED		031 UNSALARIED		10,182		10,182			
		SUBTOTAL FOR UNSALARIED		10,182		10,182			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		57,213		57,213			
		SUBTOTAL FOR AMT TO SCHED		57,213		66,213			9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	152,395	3	129,277			23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	152,395	3	129,277			23,118-
		TOTAL FOR PERSONAL SERVICES	3	152,395	3	129,277			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,395	3	129,277	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	152,395	3	129,277	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,395	129,277	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	152,395	129,277	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 485	56086	45,758-196,574	1	55,000
1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 47,817	1	35,000
	SUBTOTAL FOR OBJECT 001				2	90,000

	POSITION SCHEDULE FOR U/A 001				2	90,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	45,000
	TOTAL FOR U/A 001				3	135,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		14,941			14,000		941-
		101 PRINTING SUPPLIES			873			873		
		110 FOOD & FORAGE SUPPLIES			10,000			10,000		
		117 POSTAGE			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			30,814			29,873		941-
30		PROPTY&EQUIP	314		5,000			5,000		
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			6,000			6,000		
40		OTHR SER&CHR 858001	40B		2,686			3,627		941
		412 RENTALS OF MISC.EQUIP			4,000			4,000		
		417 ADVERTISING			500			500		
		SUBTOTAL FOR OTHR SER&CHR			7,186			8,127		941
60		CNTRCTL SVCS	602		3,500	1		3,500		
		SUBTOTAL FOR CNTRCTL SVCS			3,500	1		3,500		
		SUBTOTAL FOR BUDGET CODE 1000			47,500	1		47,500		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15			47,500	1		47,500		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			47,500	1		47,500		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	47,500	3,627	47,500	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,500		47,500	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,500	47,500	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,500	47,500	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,395	3	129,277	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,395	3	129,277	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,395	129,277	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,395	129,277	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	47,500	3,627	47,500	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,500		47,500	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,500	47,500	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,500	47,500	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	152,395	3	129,277	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,395	3	129,277	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		47,500		47,500	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,500		47,500	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	176,777	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	176,777	23,118-
FUNDING					
CITY		199,895		176,777	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		176,777	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,867	3	149,749	32,118-
		SUBTOTAL FOR F/T SALARIED	3	181,867	3	149,749	32,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		SUBTOTAL FOR AMT TO SCHED				9,000	9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	182,667	3	159,549	23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	182,667	3	159,549	23,118-
		TOTAL FOR PERSONAL SERVICES	3	182,667	3	159,549	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,667	3	159,549	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,667	3	159,549	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,667	159,549	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,667	159,549	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	45,758-196,574	1	94,236
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 62,950	1	57,612
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 31,624	1	30,019
	SUBTOTAL FOR OBJECT 001				3	181,867

POSITION SCHEDULE FOR U/A 001					3	181,867
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	181,867

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			780		480
			100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			110 FOOD & FORAGE SUPPLIES		500			500		
			117 POSTAGE		2,051			1,810		241-
			199 DATA PROCESSING SUPPLIES		500			500		
			SUBTOTAL FOR SUPPLYS&MATL		4,351			4,590		239
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		564			564		
			332 PURCH DATA PROCESSING EQUIPT		500			500		
			SUBTOTAL FOR PROPTY&EQUIP		1,064			1,064		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242			2,538		296
			412 RENTALS OF MISC.EQUIP		6,708			6,355		353-
			SUBTOTAL FOR OTHR SER&CHR		8,950			8,893		57-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	249	1		249		
			612 OFFICE EQUIPMENT MAINTENANCE	1	900	1		900		
			613 DATA PROCESSING EQUIPMENT	1	1,032	1		1,032		
			624 CLEANING SERVICES	1	500	1		500		
			SUBTOTAL FOR CNTRCTL SVCS	4	2,681	4		2,681		
90	OTPS HOLD CD		999 OTPS HOLDING CODE		182					182-
			SUBTOTAL FOR OTPS HOLD CD		182					182-
			SUBTOTAL FOR BUDGET CODE 1000	4	17,228	4		17,228		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #16	4	17,228	4		17,228		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,228	4		17,228		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,542	17,228	3,318	17,228	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,228		17,228	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,228	17,228	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,228	17,228	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,015			41,015
		423 HEAT LIGHT & POWER		3,916			3,916
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		44,934			44,934
		SUBTOTAL FOR BUDGET CODE 4000		44,934			44,934
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		44,934			44,934
		TOTAL FOR RENT		44,934			44,934

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,934		44,934	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,934		44,934	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,934	44,934	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,934	44,934	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,667	3	159,549	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,667	3	159,549	23,118-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,667	159,549	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,667 159,549 23,118-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,542	62,162	3,318	62,162	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,162		62,162	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,162		62,162	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,162		62,162	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,667	3	159,549	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,667	3	159,549	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		62,162		62,162	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,162		62,162	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,829	3	221,711	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,829	3	221,711	23,118-
FUNDING					
CITY		244,829		221,711	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,829		221,711	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,221	4	141,103	27,118-
		SUBTOTAL FOR F/T SALARIED	4	168,221	4	141,103	27,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000	4,000
		SUBTOTAL FOR BUDGET CODE 1000	4	173,221	4	150,103	23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	173,221	4	150,103	23,118-
		TOTAL FOR PERSONAL SERVICES	4	173,221	4	150,103	23,118-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	173,221	4	150,103	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	173,221	4	150,103	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,221	150,103	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	173,221	150,103	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 487	56086	45,758-196,574	1	59,326
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 31,624	2	60,396
1360	COMMUNITY COORDINATOR	D 487	56058	43,894- 62,950	1	48,499
	SUBTOTAL FOR OBJECT 001				4	168,221

POSITION SCHEDULE FOR U/A 001					4	168,221
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	168,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		3,781			3,781		
			101 PRINTING SUPPLIES		350			300		50-
			110 FOOD & FORAGE SUPPLIES		102			102		
			117 POSTAGE		2,642			1,353		1,289-
			199 DATA PROCESSING SUPPLIES		515			600		85
	SUBTOTAL FOR SUPPLYS&MATL				7,790			6,536		1,254-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		420			420		
	SUBTOTAL FOR PROPTY&EQUIP				420			420		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,432			3,432		
			412 RENTALS OF MISC.EQUIP		746			2,000		1,254
	SUBTOTAL FOR OTHR SER&CHR				4,178			5,432		1,254
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
			608 MAINT & REP GENERAL	1	88	1		88		
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,810	1		4,810		
			624 CLEANING SERVICES	1	5,188	1		5,188		
			684 PROF SERV COMPUTER SERVICES	1	2,500	1		2,500		
	SUBTOTAL FOR CNTRCTL SVCS				5	13,586	5	13,586		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700			700		
	SUBTOTAL FOR FXD MIS CHGS					700		700		
	SUBTOTAL FOR BUDGET CODE 1000				5	26,674	5	26,674		
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17				5	26,674	5	26,674		
	TOTAL FOR OTHER THAN PERSONAL SERVICES				5	26,674	5	26,674		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	26,674	3,832	26,674	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,674		26,674	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,674	26,674	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,674	26,674	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	85,550			85,550		
			856001	42C HEAT LIGHT & POWER	8,543			8,543		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	94,095			94,095		
				SUBTOTAL FOR BUDGET CODE 4000	94,095			94,095		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #17	94,095			94,095		
				TOTAL FOR RENT AND ENERGY	94,095			94,095		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,543	94,095	8,543	94,095	
FINANCIAL PLAN SAVINGS APPROPRIATION		94,095		94,095	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,095	94,095	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	94,095	94,095	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	173,221	4	150,103	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,221	4	150,103	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,221	150,103	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,221	150,103	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,375	120,769	12,375	120,769	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,769		120,769	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	120,769	120,769	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	120,769	120,769	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	173,221	4	150,103	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	173,221	4	150,103	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		120,769		120,769	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,769		120,769	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	293,990	4	270,872	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	293,990	4	270,872	23,118-
FUNDING					
CITY		293,990		270,872	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,990		270,872	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,746	2	123,628	27,118-
		SUBTOTAL FOR F/T SALARIED	2	150,746	2	123,628	27,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		5,000		9,000	4,000
		SUBTOTAL FOR BUDGET CODE 1000	2	156,546	2	133,428	23,118-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	156,546	2	133,428	23,118-
		TOTAL FOR PERSONAL SERVICE	2	156,546	2	133,428	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,546	2	133,428	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	156,546	2	133,428	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,546	133,428	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	156,546	133,428	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	45,758-196,574	1	100,738
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 47,817	1	45,008
	SUBTOTAL FOR OBJECT 001				2	145,746

	POSITION SCHEDULE FOR U/A 001				2	145,746
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,746

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,474			3,994		480-
		101 PRINTING SUPPLIES			834			834		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250			250		
		110 FOOD & FORAGE SUPPLIES			29					29-
		117 POSTAGE			3,700			3,700		
		169 MAINTENANCE SUPPLIES			280					280-
		170 CLEANING SUPPLIES			800			800		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			11,367			10,578		789-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,180		180
		314 OFFICE FURITURE			3,675					3,675-
		315 OFFICE EQUIPMENT			575					575-
		319 SECURITY EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			7,750			3,680		4,070-
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,906			3,386		480
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			4,800			4,800		
		431 LEASING OF MISC EQUIP			1,846			2,550		704
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		499 OTHER EXPENSES - GENERAL			7,644			11,319		3,675
		SUBTOTAL FOR OTHR SER&CHR			18,796			23,655		4,859
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,000		1	1,000		
		608 MAINT & REP GENERAL		1	950		1	950		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,750		1	1,750		
		613 DATA PROCESSING EQUIPMENT		1	116		1	116		
		624 CLEANING SERVICES		1	1,620		1	1,620		
		SUBTOTAL FOR CNTRCTL SVCS		5	5,436		5	5,436		
		SUBTOTAL FOR BUDGET CODE 1000		5	43,349		5	43,349		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		5	43,349		5	43,349		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	43,349	5	43,349	

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	43,349	4,386	43,349	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,349		43,349	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,349	43,349	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,349	43,349	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				2			2
		SUBTOTAL FOR OTHR SER&CHR				2			2
		SUBTOTAL FOR BUDGET CODE 4000				2			2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18				2			2
		TOTAL FOR RENT				2			2

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2		2
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2		2

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,546	2	133,428	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,546	2	133,428	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,546	133,428	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,546	133,428	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	43,351	4,386	43,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,351		43,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,351	43,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,351	43,351	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	156,546	2	133,428	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,546	2	133,428	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		43,351		43,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,351		43,351	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,897	2	176,779	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,897	2	176,779	23,118-
FUNDING					
CITY		199,897		176,779	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,897		176,779	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,083	4	152,965	32,118-
		SUBTOTAL FOR F/T SALARIED	4	185,083	4	152,965	32,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		SUBTOTAL FOR AMT TO SCHED				9,000	9,000
		SUBTOTAL FOR BUDGET CODE 1000	4	186,683	4	163,565	23,118-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	186,683	4	163,565	23,118-
		TOTAL FOR PERSONAL SERVICES	4	186,683	4	163,565	23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,683	4	163,565	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,683	4	163,565	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,683	163,565	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,683	163,565	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 491	56086	45,758-196,574	1	74,808
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 31,624	1	29,826
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 47,817	2	80,449
	SUBTOTAL FOR OBJECT 001				4	185,083

POSITION SCHEDULE FOR U/A 001					4	185,083
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	185,083

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,098			852		246-
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			1,000			700		300-
		117 POSTAGE			315			500		185
		199 DATA PROCESSING SUPPLIES			450			450		
		SUBTOTAL FOR SUPPLYS&MATL			3,063			2,702		361-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			140			250		110
		315 OFFICE EQUIPMENT			250			250		
		332 PURCH DATA PROCESSING EQUIPT			294			294		
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			784			894		110
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,013			3,559		546
		400 CONTRACTUAL SERVICES-GENERAL			1,120			1,120		
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			3,470			3,360		110-
		417 ADVERTISING			377			377		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			8,330			8,766		436
60		CNRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	150		1	150		
		SUBTOTAL FOR CNTRCTL SVCS		1	150		1	150		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			700			700		
		SUBTOTAL FOR FXD MIS CHGS			700			700		
90		OTPS HOLD CD								
		999 OTPS HOLDING CODE			185					185-
		SUBTOTAL FOR OTPS HOLD CD			185					185-
		SUBTOTAL FOR BUDGET CODE 1000		1	13,212		1	13,212		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		1	13,212		1	13,212		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	13,212		1	13,212		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,559	13,212	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,212	13,212	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,212	13,212	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,266			56,266
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		56,268			56,268
		SUBTOTAL FOR BUDGET CODE 4000		56,268			56,268
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		56,268			56,268
		TOTAL FOR RENT		56,268			56,268

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,268		56,268	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,268		56,268	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,268	56,268	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,268	56,268	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,683	4	163,565	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,683	4	163,565	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,683	163,565	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,683	163,565	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	69,480	3,559	69,480	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,480		69,480	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,480	69,480	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,480	69,480	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	186,683	4	163,565	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,683	4	163,565	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		69,480		69,480	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,480		69,480	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	256,163	4	233,045	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	256,163	4	233,045	23,118-
FUNDING					
CITY		256,163		233,045	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,163		233,045	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,478	2	30,360			32,118-
		SUBTOTAL FOR F/T SALARIED	2	62,478	2	30,360			32,118-
03 UNSALARIED		031 UNSALARIED		37,093		31,993			5,100-
		SUBTOTAL FOR UNSALARIED		37,093		31,993			5,100-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		38,722		38,722			
		SUBTOTAL FOR AMT TO SCHED		38,722		47,722			9,000
		SUBTOTAL FOR BUDGET CODE 1000	2	139,093	2	110,875			28,218-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	139,093	2	110,875			28,218-
		TOTAL FOR PERSONAL SERVICES	2	139,093	2	110,875			28,218-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	139,093	2	110,875	28,218-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	139,093	2	110,875	28,218-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,093	110,875	28,218-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	139,093	110,875	28,218-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 492	56086	45,758-196,574	2	113,520
	SUBTOTAL FOR OBJECT 001				2	113,520

	POSITION SCHEDULE FOR U/A 001				2	113,520
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	113,520

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,698			1,698		2,000-
		101 PRINTING SUPPLIES			560			560		
		110 FOOD & FORAGE SUPPLIES			600			600		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			600			600		
		SUBTOTAL FOR SUPPLYS&MATL			6,458			4,458		2,000-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			50			50		
		314 OFFICE FURITURE			21,870			11,870		10,000-
		315 OFFICE EQUIPMENT			219			219		
		332 PURCH DATA PROCESSING EQUIPT			1,063			1,063		
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			23,302			13,302		10,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			200			200		
		402 TELEPHONE & OTHER COMMUNICATNS			1,019			1,019		
		403 OFFICE SERVICES			100			100		
		412 RENTALS OF MISC.EQUIP			1,660			1,660		
		417 ADVERTISING			100			100		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			1,300		
		499 OTHER EXPENSES - GENERAL			23,513			40,613		17,100
		SUBTOTAL FOR OTHR SER&CHR			27,892			44,992		17,100
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	500		1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		3	1,850		3	1,850		
		SUBTOTAL FOR CNTRCTL SVCS		4	2,350		4	2,350		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			800			800		
		SUBTOTAL FOR FXD MIS CHGS			800			800		
		SUBTOTAL FOR BUDGET CODE 1000		4	60,802		4	65,902		5,100
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		4	60,802		4	65,902		5,100
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	60,802		4	65,902		5,100

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,802		65,902	5,100
FINANCIAL PLAN SAVINGS APPROPRIATION		60,802		65,902	5,100

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,802		65,902	5,100
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,802		65,902	5,100

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000		45,000	
				499 OTHER EXPENSES - GENERAL		2		2	
				SUBTOTAL FOR OTHR SER&CHR		45,002		45,002	
				SUBTOTAL FOR BUDGET CODE 4000		45,002		45,002	
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002		45,002	
				TOTAL FOR RENT		45,002		45,002	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	139,093	2	110,875	28,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,093	2	110,875	28,218-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,093	110,875	28,218-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	139,093	110,875	28,218-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	105,804	45,000	110,904	5,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,804		110,904	5,100

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,804	110,904	5,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	105,804	110,904	5,100
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	139,093	2	110,875	28,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,093	2	110,875	28,218-
OTPS					
TOTALS FOR OPERATING BUDGET		105,804		110,904	5,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,804		110,904	5,100
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	244,897	2	221,779	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	244,897	2	221,779	23,118-
FUNDING					
CITY		244,897		221,779	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,897		221,779	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,144	4	144,026			32,118-
		SUBTOTAL FOR F/T SALARIED	4	176,144	4	144,026			32,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		SUBTOTAL FOR AMT TO SCHED				9,000			9,000
		SUBTOTAL FOR BUDGET CODE 1000	4	176,944	4	153,826			23,118-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	4	176,944	4	153,826			23,118-
		TOTAL FOR PERSONAL SERVICES	4	176,944	4	153,826			23,118-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,944	4	153,826	23,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	176,944	4	153,826	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,944	153,826	23,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	176,944	153,826	23,118-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	45,758-196,574	1	75,671
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 47,817	1	42,173
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 62,950	1	25,500
1130	COMMUNITY ASSOCIATE	D 493	56057	26,998- 47,817	1	32,000
SUBTOTAL FOR OBJECT 001					4	175,344

POSITION SCHEDULE FOR U/A 001					4	175,344
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	175,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,706			1,200		506-
		110			250			250		
		117			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			2,456			1,950		506-
30		PROPTY&EQUIP	314		8,424					8,424-
			332		277			289		12
		SUBTOTAL FOR PROPTY&EQUIP			8,701			289		8,412-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,901			2,407		506
		412			3,173			3,173		
		417			200			800		600
		451			1,912			1,000		912-
		499			2,508			10,932		8,424
		SUBTOTAL FOR OTHR SER&CHR			9,694			18,312		8,618
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		300	1	300
		624 CLEANING SERVICES		1	1,100	1		1,100		
		SUBTOTAL FOR CNTRCTL SVCS			1	1,100	2	1,400	1	300
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,000			1,000		
		SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 1000			1	22,951	2	22,951	1	
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			1	22,951	2	22,951	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	22,951	2	22,951	1	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	22,951	2,407	22,951	
FINANCIAL PLAN SAVINGS APPROPRIATION		22,951		22,951	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,951	22,951	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,951	22,951	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,349		69,349		
	856001	42C HEAT LIGHT & POWER		7,453		7,453		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		76,804		76,804		
		SUBTOTAL FOR BUDGET CODE 4000		76,804		76,804		
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		76,804		76,804		
		TOTAL FOR RENT AND ENERGY		76,804		76,804		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,453	76,804	7,453	76,804	
FINANCIAL PLAN SAVINGS APPROPRIATION		76,804		76,804	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,804	76,804	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	76,804	76,804	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,944	4	153,826	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,944	4	153,826	23,118-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,944	153,826	23,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,944	153,826	23,118-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,354	99,755	9,860	99,755	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,755		99,755	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,755	99,755	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,755	99,755	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	176,944	4	153,826	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,944	4	153,826	23,118-
OTPS					
TOTALS FOR OPERATING BUDGET		99,755		99,755	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,755		99,755	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	276,699	4	253,581	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,699	4	253,581	23,118-
FUNDING					
CITY		276,699		253,581	23,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,699		253,581	23,118-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,567,169	22	1,583,830			16,661
SUBTOTAL FOR F/T SALARIED			22	1,567,169	22	1,583,830			16,661
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,537		8,537			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,082		1,082			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				27,585		27,585			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0101			22	1,594,754	22	1,611,415			16,661
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,743,921	38	1,685,166	1-		58,755-
SUBTOTAL FOR F/T SALARIED			39	1,743,921	38	1,685,166	1-		58,755-
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677			
		042 LONGEVITY DIFFERENTIAL		125,639		125,639			
		047 OVERTIME		11,899		11,899			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,715		142,715			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0201			39	1,887,489	38	1,828,734	1-		58,755-
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,614,020	48	2,746,516			132,496

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,614,020	48	2,746,516			132,496
02 OTH SALARIED		021 PART-TIME POSITIONS				1,964			1,964
SUBTOTAL FOR OTH SALARIED						1,964			1,964
03 UNSALARIED		031 UNSALARIED		632		632			
SUBTOTAL FOR UNSALARIED				632		632			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,594		27,594			
		047 OVERTIME		3,246		3,246			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				33,840		33,840			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0301			48	2,648,492	48	2,782,952			134,460
TOTAL FOR OFFICE OF THE DIRECTOR			109	6,130,735	108	6,223,101	1-		92,366
TOTAL FOR EXECUTIVE MANAGEMENT			109	6,130,735	108	6,223,101	1-		92,366

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109	6,130,735	108	6,223,101	92,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION	109	6,130,735	108	6,223,101	92,366

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,130,735		6,193,002	62,267
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				30,099	30,099
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,130,735		6,223,101	92,366

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	45,758-196,574	2	234,256
0950	AGENCY CHIEF CONTRACTING	D 781	82950	45,758-196,574	1	98,395
1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	45,758-196,574	1	153,000
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	45,758-196,574	2	300,372
1107	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	1	75,373
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	45,758-196,574	1	150,186
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	3	222,162
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	4	340,532
1122	ADMINISTRATIVE MANAGER	D 781	10025	45,758-196,574	1	101,015
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	2	209,667
1124	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	1	125,018
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	7	530,955
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	45,758-196,574	1	98,321
1143	CITY PLANNER	D 781	22122	49,493- 92,499	1	87,302
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	126,628
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	11	490,758
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	5	264,141
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	2	124,910
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	33,211
1187	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	1	83,419
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	45,758-196,574	1	98,648
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 62,950	5	284,147
1363	CERTIFIED IT DEVELOPER (A	D 781	13643	67,141-106,348	2	143,738
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	57,406- 84,035	2	140,333
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	70,641-102,653	5	374,595
1378	COMPUTER SERVICE TECHNICI	D 781	13615	35,335- 49,987	3	95,865
1379	COMPUTER SERVICE TECHNICI	D 781	13615	35,335- 49,987	1	40,310
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	26,268- 44,189	1	84,852
1386	SUPERVISING COMPUTER SERV	D 781	13616	52,988- 68,652	2	116,207
1389	COMPUTER SYSTEMS MANAGER	D 781	10050	45,758-196,574	1	112,040
1402	EXECUTIVE ASSISTANT TO TH	D 781	13232	45,758-196,574	1	161,000
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	1	74,571
1451	INVESTIGATOR (EMPLOYEE DI	D 781	06688	37,926- 71,111	1	37,926
1613	CUSTODIAN	D 781	80609	28,204- 60,521	1	31,414
1619	STOCK WORKER	D 781	12200	24,233- 40,159	1	30,647
1622	SUPERVISOR OF STOCK WORKE	D 781	12202	28,812- 63,243	1	53,012
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	1	34,540
2020	STAFF ANALYST	D 781	12626	45,029- 58,234	4	226,571
2021	STAFF ANALYST	D 781	12626	45,029- 58,234	1	52,593
2096	PURCHASING AGENT	D 781	12121	39,248- 69,164	1	45,697
2097	PROCUREMENT ANALYST	D 781	12158	34,651- 73,424	2	95,950

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2400	CLERICAL AIDE	D 781	10250	25,414- 30,781	1	26,431
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	6	204,981
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	4	172,586
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	2	75,163
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	2	61,195
SUBTOTAL FOR OBJECT 001					103	6,724,633

POSITION SCHEDULE FOR U/A 001					103	6,724,633
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	326,438
TOTAL FOR U/A 001					108	7,051,071

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,175		9,655	3-		222,520-
SUBTOTAL FOR F/T SALARIED			3	232,175		9,655	3-		222,520-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,476					10,476-
		043 SHIFT DIFFERENTIAL		1,852					1,852-
SUBTOTAL FOR ADD GRS PAY				12,328					12,328-
SUBTOTAL FOR BUDGET CODE 0457			3	244,503		9,655	3-		234,848-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	953,483	19	1,605,348			651,865
SUBTOTAL FOR F/T SALARIED			19	953,483	19	1,605,348			651,865
SUBTOTAL FOR BUDGET CODE 4100			19	953,483	19	1,605,348			651,865
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,000	3	155,000			
SUBTOTAL FOR F/T SALARIED			3	155,000	3	155,000			
SUBTOTAL FOR BUDGET CODE 4107			3	155,000	3	155,000			
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,538,079	9	477,021	21-		1,061,058-
SUBTOTAL FOR F/T SALARIED			30	1,538,079	9	477,021	21-		1,061,058-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7101			30	1,538,079	9	477,021	21-		1,061,058-
TOTAL FOR			55	2,891,065	31	2,247,024	24-		644,041-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,571	5	256,532	7,961
SUBTOTAL FOR F/T SALARIED			5	248,571	5	256,532	7,961
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080	
SUBTOTAL FOR FRINGE BENES				35,080		35,080	
SUBTOTAL FOR BUDGET CODE 0404			5	283,651	5	291,612	7,961
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,784,262	67	2,961,747	177,485
SUBTOTAL FOR F/T SALARIED			67	2,784,262	67	2,961,747	177,485
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037	
SUBTOTAL FOR FRINGE BENES				314,037		314,037	
SUBTOTAL FOR BUDGET CODE 0409			67	3,098,299	67	3,275,784	177,485
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	247,241		17,458	6-
SUBTOTAL FOR F/T SALARIED			6	247,241		17,458	6-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,689			13,689-
		043 SHIFT DIFFERENTIAL		503			503-
		047 OVERTIME		22,562			22,562-
		061 SUPPER MONEY		88			88-
SUBTOTAL FOR ADD GRS PAY				36,842			36,842-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78			78-
SUBTOTAL FOR FRINGE BENES				78			78-
SUBTOTAL FOR BUDGET CODE 0453			6	284,161		17,458	6-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			78	3,666,111	72	3,584,854	6-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	21,577,272	164	23,013,314		15	1,436,042
SUBTOTAL FOR F/T SALARIED			149	21,577,272	164	23,013,314		15	1,436,042
03 UNSALARIED		031 UNSALARIED		429		429			
SUBTOTAL FOR UNSALARIED				429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,525,105		2,525,105			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		87,038		87,038			
		047 OVERTIME		177,627		177,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		061 SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY				2,804,866		2,804,866			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2101			149	24,382,567	164	25,818,609		15	1,436,042
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	845,649	93	1,010,150			164,501
SUBTOTAL FOR F/T SALARIED			93	845,649	93	1,010,150			164,501
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2104			93	845,649	93	1,010,150			164,501
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	756,379	10	779,745			23,366
SUBTOTAL FOR F/T SALARIED			10	756,379	10	779,745			23,366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193		6,193			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		500		500			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,943		6,943		
SUBTOTAL FOR BUDGET CODE 3001			10	763,322	10	786,688		23,366
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	9,780,553	144	10,217,685		437,132
SUBTOTAL FOR F/T SALARIED			144	9,780,553	144	10,217,685		437,132
03 UNSALARIED		031 UNSALARIED		325		325		
SUBTOTAL FOR UNSALARIED				325		325		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		467,374		467,374		
		043 SHIFT DIFFERENTIAL		6,191		6,191		
		046 TERMINAL LEAVE		10,319		10,319		
		047 OVERTIME		5,869		5,869		
		049 BACKPAY - PRIOR YEARS		3,000		3,000		
		061 SUPPER MONEY		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				502,753		502,753		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3101			144	10,283,631	144	10,720,763		437,132
BUDGET CODE: 3104 ADULT SUPERVISION-CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	215,851	259	1,052,572	1-	836,721
SUBTOTAL FOR F/T SALARIED			260	215,851	259	1,052,572	1-	836,721
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3104			260	215,851	259	1,052,572	1-	836,721
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,995,447	69	2,973,100	2-	22,347-
SUBTOTAL FOR F/T SALARIED			71	2,995,447	69	2,973,100	2-	22,347-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		133,941		133,941			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3401	71	3,129,388	69	3,107,041	2-		22,347-
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	727	39,620,408	739	42,495,823	12		2,875,415
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0455 SEX OFFENDER REGISTRATION ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		423,978		423,978			
		SUBTOTAL FOR F/T SALARIED		423,978		423,978			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,522		11,522			
		SUBTOTAL FOR ADD GRS PAY		11,522		11,522			
		SUBTOTAL FOR BUDGET CODE 0455		435,500		435,500			
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	12,130,221	224	13,022,437			892,216
		SUBTOTAL FOR F/T SALARIED	224	12,130,221	224	13,022,437			892,216
03 UNSALARIED		031 UNSALARIED		206		206			
		SUBTOTAL FOR UNSALARIED		206		206			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,717		247,717			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		4,500		4,500			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					458,331		458,331		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4101				224	12,588,758	224	13,480,974	892,216	
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,037,836	40	2,126,736		88,900	
SUBTOTAL FOR F/T SALARIED				40	2,037,836	40	2,126,736	88,900	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
SUBTOTAL FOR ADD GRS PAY					29,394		29,394		
SUBTOTAL FOR BUDGET CODE 4102				40	2,067,230	40	2,156,130	88,900	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
SUBTOTAL FOR F/T SALARIED				2	97,202	2	97,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
SUBTOTAL FOR ADD GRS PAY					2,745		2,745		
SUBTOTAL FOR BUDGET CODE 4103				2	99,947	2	99,947		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER				266	15,191,435	266	16,172,551	981,116	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,081,892	20	1,096,093		14,201	
SUBTOTAL FOR F/T SALARIED				20	1,081,892	20	1,096,093	14,201	
03 UNSALARIED		031 UNSALARIED		605		605			
SUBTOTAL FOR UNSALARIED					605		605		
				2212					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 6101	20	1,082,497	20	1,096,698		14,201	
		BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	61,034	1	66,149		5,115	
		SUBTOTAL FOR F/T SALARIED	1	61,034	1	66,149		5,115	
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245			
		SUBTOTAL FOR BUDGET CODE 6102	1	64,279	1	69,394		5,115	
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,146,776	21	1,166,092		19,316	
		TOTAL FOR PROBATION SERVICES	1,147	62,515,795	1,129	65,666,344	18-	3,150,549	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,147	62,515,795	1,129	65,666,344	3,150,549
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,147	62,515,795	1,129	65,666,344	3,150,549

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,223,349		46,566,460	2,343,111
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,577,705		16,677,265	99,560
FEDERAL - C.D.		244,503			244,503-
FEDERAL - OTHER					952,381
INTRA-CITY SALES		1,470,238		2,422,619	
TOTAL		62,515,795		65,666,344	3,150,549

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	28,777- 34,829	1	30,987
0871	PROBATION OFFICER	D 781	51810	41,180- 59,621	4	215,515
0910	AGENCY ATTORNEY INTERNE	D 781	30086	53,655- 56,648	2	110,000
0922	*ATTORNEY TRAINEE	D 781	30101	53,655- 53,655	1	70,000
0924	*ATTORNEY AT LAW	D 781	30085	54,369- 93,978	5	359,993
0927	AGENCY ATTORNEY	D 781	30087	54,369- 97,737	3	215,232
0928	*ATTORNEY AT LAW	D 781	30085	54,369- 93,978	1	78,185
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	2	67,774
0950	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	133,843
0951	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	63,752
0971	PROBATION OFFICER	D 781	51810	41,180- 59,621	3	170,838
1000	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	52,114
1106	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	7	642,953
1108	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	31	2,354,977
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	1	81,961
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	3	263,817
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	3	216,089
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	156	9,533,448
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	122,831
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	32	1,416,222
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	3	143,203
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	2	85,176
1170	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	42,827
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	577	29,174,620
1173	PROBATION OFFICER	D 781	51810	41,180- 59,621	7	390,431
1176	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	56,318
1178	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	56,034
1182	PROBATION OFFICER	D 781	51810	41,180- 59,621	7	382,593
1201	ADMINISTRATIVE MANAGER	D 781	10025	45,758-196,574	1	99,045
1215	ACCOUNTANT	D 781	40510	39,159- 51,146	1	40,725
1250	LABORATORY HELPER (COMPET	D 781	82104	28,363- 36,882	11	337,952
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 62,950	13	645,618
1402	CLERICAL ASSOCIATE	X 781	10251	20,095- 48,970	1	32,671
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	28,777- 34,829	1	28,777
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	2	82,990
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	1	34,662
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	6	227,196
1971	PROBATION OFFICER	D 781	51810	41,180- 59,621	3	166,313
2019	SUPERVISING COUNSELOR (AD	D 781	51217	57,272- 68,385	2	119,126
2021	STAFF ANALYST	D 781	12626	45,029- 58,234	1	48,529
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	6	387,477

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2071	PROBATION OFFICER	D 781	51810	41,180- 59,621	15	838,596
2300	INTERPRETER (SPANISH)	D 781	31013	40,143- 56,028	2	90,570
2350	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	61,030
2371	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	52,114
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	40,143- 56,028	7	193,979
2401	CLERICAL AIDE	D 781	10250	25,414- 30,781	2	59,150
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	46	1,384,031
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	37	1,223,076
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	16	524,373
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	9	265,791
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	37	1,194,260
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	6	216,487
2409	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	1	22,983
2502	LEGAL SECRETARIAL ASSISTA	D 781	1022B	41,718- 45,987	2	83,436
SUBTOTAL FOR OBJECT 001					1,091	54,992,690

POSITION SCHEDULE FOR U/A 002					1,091	54,992,690
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					38	1,915,419
TOTAL FOR U/A 002					1,129	56,908,109

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0456 East New York Weed and Seed Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			765					765-
	SUBTOTAL FOR SUPPLYS&MATL				765					765-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,850					2,850-
		332 PURCH DATA PROCESSING EQUIPT			1,385					1,385-
	SUBTOTAL FOR PROPTY&EQUIP				4,235					4,235-
	SUBTOTAL FOR BUDGET CODE 0456				5,000					5,000-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,100			5,100		
	SUBTOTAL FOR SUPPLYS&MATL				5,100			5,100		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,200			2,200		
	SUBTOTAL FOR PROPTY&EQUIP				2,200			2,200		
	SUBTOTAL FOR BUDGET CODE 4107				7,300			7,300		
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY						50,000		50,000
	SUBTOTAL FOR SUPPLYS&MATL							50,000		50,000
	SUBTOTAL FOR BUDGET CODE 7101							50,000		50,000
TOTAL FOR					12,300			57,300		45,000
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			20,676			20,676		
		856001 10F MOTOR VEHICLE FUEL			1,849			1,849		
		856001 10X SUPPLIES + MATERIALS - GENERAL			107,879			107,879		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,213			2,213		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106 MOTOR VEHICLE FUEL		106,000		106,000			
		SUBTOTAL FOR SUPPLYS&MATL		238,617		238,617			
30 PROPTY&EQUIP		305 MOTOR VEHICLES		243,650		243,650			
		337 BOOKS-OTHER		21,705		19,705			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		265,355		263,355			2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,345,986		1,345,986			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		162,295		22,295			140,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		400 CONTRACTUAL SERVICES-GENERAL		24,084		4,084			20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		124,609		24,609			100,000-
		414 RENTALS - LAND BLDGS & STRUCTS		4,049,066		4,049,066			
	856001	42C HEAT LIGHT & POWER		874,985		874,985			
		SUBTOTAL FOR OTHR SER&CHR		6,583,025		6,323,025			260,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300			
		615 PRINTING CONTRACTS	1	25,000	1	20,000			5,000-
		624 CLEANING SERVICES	1	1,606	1	26,606			25,000
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991			
		686 PROF SERV OTHER	2	500	2	500			
		SUBTOTAL FOR CNTRCTL SVCS	8	46,397	8	66,397			20,000
		SUBTOTAL FOR BUDGET CODE 0201	8	7,133,394	8	6,891,394			242,000-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		536,556		146,825			389,731-
		SUBTOTAL FOR SUPPLYS&MATL		536,556		146,825			389,731-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		254,269		250,000			4,269-
		SUBTOTAL FOR PROPTY&EQUIP		254,269		250,000			4,269-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		14,973		14,973			
		SUBTOTAL FOR OTHR SER&CHR		14,973		14,973			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		174,000		80,000			94,000-
		613 DATA PROCESSING EQUIPMENT	2	138,056	2	626,056			488,000
		SUBTOTAL FOR CNTRCTL SVCS	2	312,056	2	706,056			394,000
		SUBTOTAL FOR BUDGET CODE 0301	2	1,117,854	2	1,117,854			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3100 ELECTRONIC MONITORING - DV OFFENDERS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,492					6,492-
		SUBTOTAL FOR CNTRCTL SVCS		6,492					6,492-
		SUBTOTAL FOR BUDGET CODE 3100		6,492					6,492-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224			
		SUBTOTAL FOR SUPPLYS&MATL		21,224		21,224			
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		50,555		50,555			
		SUBTOTAL FOR OTHR SER&CHR		50,555		50,555			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	58,561	1	120,561			62,000
		SUBTOTAL FOR CNTRCTL SVCS	1	58,561	1	120,561			62,000
		SUBTOTAL FOR BUDGET CODE 4022	1	130,340	1	192,340			62,000
		TOTAL FOR OFFICE OF THE DIRECTOR	11	8,388,080	11	8,201,588			186,492-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
60		CNTRCTL SVCS 686 PROF SERV OTHER		17,500					17,500-
		SUBTOTAL FOR CNTRCTL SVCS		17,500					17,500-
70		FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		7,500					7,500-
		SUBTOTAL FOR FXD MIS CHGS		7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 0404		25,000					25,000-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		296,713		594,688			297,975
		107 MEDICAL,SURGICAL & LAB SUPPLY		176,425					176,425-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		56,700		65,000		8,300
			SUBTOTAL FOR SUPPLYS&MATL		529,838		659,688		129,850
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		60,583		109,783		49,200
		302	TELECOMMUNICATIONS EQUIPMENT		7,710				7,710-
		314	OFFICE FURITURE		30,000		50,000		20,000
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		5,000		50,000		45,000
		337	BOOKS-OTHER		20,000		20,000		
			SUBTOTAL FOR PROPTY&EQUIP		128,293		234,783		106,490
40			OTHR SER&CHR						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		105,800				105,800-
		402	TELEPHONE & OTHER COMMUNICATNS		30,250		10,250		20,000-
		403	OFFICE SERVICES		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		341,782				341,782-
		417	ADVERTISING		3,000		15,000		12,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,000		35,000		15,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
		460	SPECIAL EXPENSE		25,500		25,500		
		465	OBLIGATORY COUNTY EXPENSES		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		585,276		109,694		475,582-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	189,408	1	96,908		92,500-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL		43,600				43,600-
		612	OFFICE EQUIPMENT MAINTENANCE	1	9,918	1	400,000		390,082
		619	SECURITY SERVICES	1	789,685	1	493,685		296,000-
		622	TEMPORARY SERVICES		75				75-
		624	CLEANING SERVICES		2,190				2,190-
		657	HOSPITALS CONTRACTS	1	30,131	1	140,131		110,000
		671	TRAINING PRGM CITY EMPLOYEES	1	17,685	1	12,685		5,000-
		686	PROF SERV OTHER	2	7,000	2	100,000		93,000
			SUBTOTAL FOR CNTRCTL SVCS	8	1,092,192	8	1,245,909		153,717
			SUBTOTAL FOR BUDGET CODE 0406	8	2,335,599	8	2,250,074		85,525-
			BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM						
40			OTHR SER&CHR						
		465	OBLIGATORY COUNTY EXPENSES		7,500		7,500		
			SUBTOTAL FOR OTHR SER&CHR		7,500		7,500		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0409					7,500				7,500
BUDGET CODE: 0430 MENTAL HEALTH JUVENILE JUSTICE PROGRAM									
60	CNTRCTL SVCS	686	PROF SERV OTHER		351,136				351,136-
SUBTOTAL FOR CNTRCTL SVCS					351,136				351,136-
SUBTOTAL FOR BUDGET CODE 0430					351,136				351,136-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,014				25,014-
SUBTOTAL FOR SUPPLYS&MATL					25,014				25,014-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		11,707				11,707-
SUBTOTAL FOR CNTRCTL SVCS					11,707				11,707-
SUBTOTAL FOR BUDGET CODE 0436					36,721				36,721-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,497				31,497-
SUBTOTAL FOR PROPTY&EQUIP					31,497				31,497-
SUBTOTAL FOR BUDGET CODE 0445					31,497				31,497-
BUDGET CODE: 0453 BRONX PACT PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		262				262-
		106	MOTOR VEHICLE FUEL		2,648				2,648-
SUBTOTAL FOR SUPPLYS&MATL					2,910				2,910-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,472				1,472-
SUBTOTAL FOR OTHR SER&CHR					1,472				1,472-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		882				882-
		686	PROF SERV OTHER		25,595				25,595-
SUBTOTAL FOR CNTRCTL SVCS					26,477				26,477-
SUBTOTAL FOR BUDGET CODE 0453					30,859				30,859-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)										
60		CNTRCTL SVCS			2,959,263			2,959,263		
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			2,959,263			2,959,263		
		SUBTOTAL FOR BUDGET CODE 4005			2,959,263			2,959,263		
		TOTAL FOR SUPPLEMENTARY PROBATION SERV		8	5,777,575		8	5,216,837		560,738-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER										
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM										
60		CNTRCTL SVCS			3,955			80,380		76,425
		657 HOSPITALS CONTRACTS		2						
		SUBTOTAL FOR CNTRCTL SVCS		2	3,955		2	80,380		76,425
		SUBTOTAL FOR BUDGET CODE 0424		2	3,955		2	80,380		76,425
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES										
40		OTHR SER&CHR			10,000					10,000-
		400 CONTRACTUAL SERVICES-GENERAL								10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4101			10,000					10,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR										
30		PROPTY&EQUIP			550			550		
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			550			550		
40		OTHR SER&CHR			1,050			750		300-
		451 NON OVERNIGHT TRVL EXP-GENERAL								
		460 SPECIAL EXPENSE			750			750		
		SUBTOTAL FOR OTHR SER&CHR			1,800			1,500		300-
70		FXD MIS CHGS			440			740		300
		735 PAYMTS FR CULT PROGS /SERVICES								300
		SUBTOTAL FOR FXD MIS CHGS			440			740		300
		SUBTOTAL FOR BUDGET CODE 4103			2,790			2,790		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL			31,500		41,500	10,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
			315	OFFICE EQUIPMENT	11,000		16,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000	
					16,000		21,000	5,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
			460	SPECIAL EXPENSE	25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000		10,000	
					35,000		10,000	25,000-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1		13,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS			1		13,000	10,000
		SUBTOTAL FOR BUDGET CODE 5102			1	85,500	85,500	
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	102,245	168,670	66,425
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL			20,382		20,382	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP			3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6104			3,000		3,000	
					23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR			50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6301			50,000		50,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		73,382		73,382	
	TOTAL FOR PROBATION SERVICES-OTPS	22	14,353,582	22	13,717,777	635,805-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,591,198	14,353,582	2,451,198	13,717,777	635,805-
FINANCIAL PLAN SAVINGS				1,331,668-	1,331,668-
APPROPRIATION		14,353,582		12,386,109	1,967,473-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,847,018		8,376,250	1,470,768-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,153,519		1,709,803	443,716-
FEDERAL - C.D.					
FEDERAL - OTHER		36,497			36,497-
INTRA-CITY SALES		2,306,548		2,300,056	6,492-
TOTAL		14,353,582		12,386,109	1,967,473-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		32,124			17,124		15,000-
		101	PRINTING SUPPLIES		3,000			3,000		
		110	FOOD & FORAGE SUPPLIES		5,000			5,000		
		117	POSTAGE		12,831			9,831		3,000-
		169	MAINTENANCE SUPPLIES		2,000			2,000		
		199	DATA PROCESSING SUPPLIES		2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL				56,955			38,955	18,000-
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		32,801			17,801		15,000-
		315	OFFICE EQUIPMENT		1,000			1,000		
		337	BOOKS-OTHER		1,500			1,500		
		338	LIBRARY BOOKS		1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP				36,301			21,301	15,000-
40		OTHR SER&CHR								
		402	TELEPHONE & OTHER COMMUNICATNS		25,825			10,825		15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		16,780			16,780		
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR				72,605			27,605	45,000-
60		CNTRCTL SVCS								
		612	OFFICE EQUIPMENT MAINTENANCE	1	73,457	1		43,457		30,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	73,457	1		43,457	30,000-
70		FXD MIS CHGS								
		732	MISCELLANEOUS AWARDS		2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS				2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 0501			1	241,318	1		133,318	108,000-
		TOTAL FOR OFFICE OF THE DIRECTOR			1	241,318	1		133,318	108,000-
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS			1	241,318	1		133,318	108,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,318		133,318	108,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		241,318		133,318	108,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		166,575		73,575	93,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,743		59,743	15,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 241,318		 133,318	 108,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,256	68,646,530	1,237	71,889,445	3,242,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,256	68,646,530	1,237	71,889,445	3,242,915

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,354,084		52,759,462	2,405,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,577,705		16,707,364	129,659
FEDERAL - C.D.					
FEDERAL - OTHER		244,503			244,503-
INTRA-CITY SALES		1,470,238		2,422,619	952,381
TOTAL		68,646,530		71,889,445	3,242,915
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,591,198	14,594,900	2,451,198	13,851,095	743,805-
FINANCIAL PLAN SAVINGS				1,331,668-	1,331,668-
APPROPRIATION		14,594,900		12,519,427	2,075,473-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,013,593		8,449,825	1,563,768-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,228,262		1,769,546	458,716-
FEDERAL - C.D.					
FEDERAL - OTHER		36,497			36,497-
INTRA-CITY SALES		2,306,548		2,300,056	6,492-
TOTAL		14,594,900		12,519,427	2,075,473-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,256	68,646,530	1,237	71,889,445	3,242,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,256	68,646,530	1,237	71,889,445	3,242,915
OTPS					
TOTALS FOR OPERATING BUDGET		14,594,900		13,851,095	743,805-
FINANCIAL PLAN SAVINGS				1,331,668-	1,331,668-
APPROPRIATION		14,594,900		12,519,427	2,075,473-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,256	83,241,430	1,237	85,740,540	2,499,110
FINANCIAL PLAN SAVINGS				1,331,668-	1,331,668-
APPROPRIATION	1,256	83,241,430	1,237	84,408,872	1,167,442
FUNDING					
CITY		60,367,677		61,209,287	841,610
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		18,805,967		18,476,910	329,057-
FEDERAL - C.D.					
FEDERAL - OTHER		281,000			281,000-
INTRA-CITY SALES		3,776,786		4,722,675	945,889
TOTAL FUNDING		83,241,430		84,408,872	1,167,442

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES									
BUDGET CODE: 0348 Empowerment Zone (DSBS) - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,185		933	1-	1-	64,252-
SUBTOTAL FOR F/T SALARIED			1	65,185		933	1-	1-	64,252-
03 UNSALARIED		031 UNSALARIED		13,051					13,051-
SUBTOTAL FOR UNSALARIED				13,051					13,051-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,345					3,345-
SUBTOTAL FOR ADD GRS PAY				3,345					3,345-
SUBTOTAL FOR BUDGET CODE 0348			1	81,581		933	1-	1-	80,648-
BUDGET CODE: 1003 Mayor's Ofc Industrial & Manufacturing B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,283		4,425	3-	3-	234,858-
SUBTOTAL FOR F/T SALARIED			3	239,283		4,425	3-	3-	234,858-
03 UNSALARIED		031 UNSALARIED		40,000					40,000-
SUBTOTAL FOR UNSALARIED				40,000					40,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		167					167-
		042 LONGEVITY DIFFERENTIAL		759					759-
SUBTOTAL FOR ADD GRS PAY				926					926-
SUBTOTAL FOR BUDGET CODE 1003			3	280,209		4,425	3-	3-	275,784-
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE			4	361,790		5,358	4-	4-	356,432-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	893,895	17	17	893,895
SUBTOTAL FOR F/T SALARIED					17	893,895	17	17	893,895
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				15,587			15,587
SUBTOTAL FOR ADD GRS PAY						15,587			15,587

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0295					17	909,482	17	909,482	
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS									
03 UNSALARIED		031 UNSALARIED		60,000				60,000-	
SUBTOTAL FOR UNSALARIED				60,000				60,000-	
SUBTOTAL FOR BUDGET CODE 0355				60,000				60,000-	
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,202	1	68,202			
SUBTOTAL FOR F/T SALARIED				1	68,202	1	68,202		
SUBTOTAL FOR BUDGET CODE 0372				1	68,202	1	68,202		
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	581,328	9	581,328	
SUBTOTAL FOR F/T SALARIED						9	581,328	9	581,328
03 UNSALARIED		031 UNSALARIED				1,263		1,263	
SUBTOTAL FOR UNSALARIED						1,263		1,263	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,451		7,451	
SUBTOTAL FOR ADD GRS PAY						7,451		7,451	
SUBTOTAL FOR BUDGET CODE 0395						9	590,042	9	590,042
BUDGET CODE: 1005 Comprehensive Neighborhood Economic Dvlp									
01 F/T SALARIED		001 FULL YEAR POSITIONS				43,390		43,390	
SUBTOTAL FOR F/T SALARIED						43,390		43,390	
03 UNSALARIED		031 UNSALARIED		44,000				44,000-	
SUBTOTAL FOR UNSALARIED				44,000				44,000-	
SUBTOTAL FOR BUDGET CODE 1005				44,000		43,390		610-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	525,890	2	49,414	5-	5-	476,476-
SUBTOTAL FOR F/T SALARIED			7	525,890	2	49,414	5-	5-	476,476-
03 UNSALARIED		031 UNSALARIED		59,999		3,848			56,151-
SUBTOTAL FOR UNSALARIED				59,999		3,848			56,151-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		969					969-
		042 LONGEVITY DIFFERENTIAL		4,414					4,414-
SUBTOTAL FOR ADD GRS PAY				5,383					5,383-
SUBTOTAL FOR BUDGET CODE 1105			7	591,272	2	53,262	5-	5-	538,010-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			8	763,474	29	1,664,378	21	21	900,904
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	802,280		10	802,280
SUBTOTAL FOR F/T SALARIED					10	802,280		10	802,280
03 UNSALARIED		031 UNSALARIED				50,288			50,288
SUBTOTAL FOR UNSALARIED						50,288			50,288
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				925			925
SUBTOTAL FOR ADD GRS PAY						925			925
SUBTOTAL FOR BUDGET CODE 0100					10	853,493		10	853,493
BUDGET CODE: 0223 POP Grant Year 23 (Fed funds)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	96,462			4-	4-	96,462-
SUBTOTAL FOR F/T SALARIED			4	96,462			4-	4-	96,462-
SUBTOTAL FOR BUDGET CODE 0223			4	96,462			4-	4-	96,462-
BUDGET CODE: 0301 BUSINESS SERVICES									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	166,399		2	166,399
SUBTOTAL FOR F/T SALARIED					2	166,399		2	166,399
03 UNSALARIED		031 UNSALARIED				1,222			1,222
SUBTOTAL FOR UNSALARIED						1,222			1,222
SUBTOTAL FOR BUDGET CODE 0301					2	167,621		2	167,621
BUDGET CODE: 0303 DBS-STREET VENDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		7	384,532		6	384,532
SUBTOTAL FOR F/T SALARIED			1		7	384,532		6	384,532
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,548			2,548
SUBTOTAL FOR ADD GRS PAY						2,548			2,548
SUBTOTAL FOR BUDGET CODE 0303			1		7	387,080		6	387,080
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	241,235		4	241,235
SUBTOTAL FOR F/T SALARIED					4	241,235		4	241,235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,243			1,243
SUBTOTAL FOR ADD GRS PAY						1,243			1,243
SUBTOTAL FOR BUDGET CODE 0305					4	242,478		4	242,478
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	138,485		2	138,485
SUBTOTAL FOR F/T SALARIED					2	138,485		2	138,485
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				925			925
SUBTOTAL FOR ADD GRS PAY						925			925
SUBTOTAL FOR BUDGET CODE 0332					2	139,410		2	139,410
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,640	3	182,073			2,433

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	179,640	3	182,073			2,433
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0333			3	184,640	3	187,073			2,433
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	465,701	9	481,072			15,371
SUBTOTAL FOR F/T SALARIED			9	465,701	9	481,072			15,371
SUBTOTAL FOR BUDGET CODE 0347			9	465,701	9	481,072			15,371
BUDGET CODE: 0430 CEO - SBS Internal Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,888			2,888
SUBTOTAL FOR F/T SALARIED						2,888			2,888
SUBTOTAL FOR BUDGET CODE 0430						2,888			2,888
BUDGET CODE: 0431 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,987			10,987
SUBTOTAL FOR F/T SALARIED						10,987			10,987
SUBTOTAL FOR BUDGET CODE 0431						10,987			10,987
BUDGET CODE: 0432 CEO - Workforce Coordination - Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,198			3,198
SUBTOTAL FOR F/T SALARIED						3,198			3,198
SUBTOTAL FOR BUDGET CODE 0432						3,198			3,198

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0435 CEO - Worker Advancement Support Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,888			2,888
SUBTOTAL FOR F/T SALARIED						2,888			2,888
SUBTOTAL FOR BUDGET CODE 0435						2,888			2,888
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	74,491		1	74,491
SUBTOTAL FOR F/T SALARIED						74,491		1	74,491
SUBTOTAL FOR BUDGET CODE 0533						74,491		1	74,491
BUDGET CODE: 1101 Business Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,278		108,088		2-	22,190-
SUBTOTAL FOR F/T SALARIED				2	130,278	108,088		2-	22,190-
03 UNSALARIED		031 UNSALARIED		85,899					85,899-
SUBTOTAL FOR UNSALARIED					85,899				85,899-
SUBTOTAL FOR BUDGET CODE 1101				2	216,177	108,088		2-	108,089-
BUDGET CODE: 1102 NYC Business Solutions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,341		107,476		2-	22,135
SUBTOTAL FOR F/T SALARIED				2	85,341	107,476		2-	22,135
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,248					1,248-
		042 LONGEVITY DIFFERENTIAL		5,684					5,684-
SUBTOTAL FOR ADD GRS PAY					6,932				6,932-
SUBTOTAL FOR BUDGET CODE 1102				2	92,273	107,476		2-	15,203
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	590,088		18,121		9-	571,967-
SUBTOTAL FOR F/T SALARIED				9	590,088	18,121		9-	571,967-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1103			9	590,088		18,121		9-	571,967-
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	471,195		9,065		6-	462,130-
SUBTOTAL FOR F/T SALARIED			6	471,195		9,065		6-	462,130-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,733					1,733-
		042 LONGEVITY DIFFERENTIAL		7,895					7,895-
SUBTOTAL FOR ADD GRS PAY				9,628					9,628-
SUBTOTAL FOR BUDGET CODE 1104			6	480,823		9,065		6-	471,758-
TOTAL FOR DEPT OF BUSINESS SERVICES			36	2,126,164	38	2,795,429		2	669,265
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	1,031,733		14	1,031,733
SUBTOTAL FOR F/T SALARIED					14	1,031,733		14	1,031,733
02 OTH SALARIED		022 SEASONAL POSITIONS				948			948
SUBTOTAL FOR OTH SALARIED						948			948
03 UNSALARIED		031 UNSALARIED				68,203			68,203
SUBTOTAL FOR UNSALARIED						68,203			68,203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,721			4,721
		042 LONGEVITY DIFFERENTIAL				39,954			39,954
		047 OVERTIME		9,855		41,000			31,145
SUBTOTAL FOR ADD GRS PAY				9,855		85,675			75,820
SUBTOTAL FOR BUDGET CODE 0401				9,855	14	1,186,559		14	1,176,704
BUDGET CODE: 0402 WIA ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			37			37	
SUBTOTAL FOR F/T SALARIED					37			37	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402					37		37	
BUDGET CODE: 0411 DBS-ADMINISTRATION								
03 UNSALARIED		031 UNSALARIED				426		426
SUBTOTAL FOR UNSALARIED						426		426
SUBTOTAL FOR BUDGET CODE 0411						426		426
BUDGET CODE: 1001 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	767,052		405,511	8-	361,541-
SUBTOTAL FOR F/T SALARIED			8	767,052		405,511	8-	361,541-
03 UNSALARIED		031 UNSALARIED		42,510				42,510-
SUBTOTAL FOR UNSALARIED				42,510				42,510-
SUBTOTAL FOR BUDGET CODE 1001			8	809,562		405,511	8-	404,051-
BUDGET CODE: 1006 SBS Strategic Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,509		83,404	2-	38,105-
SUBTOTAL FOR F/T SALARIED			2	121,509		83,404	2-	38,105-
03 UNSALARIED		031 UNSALARIED		44,999				44,999-
SUBTOTAL FOR UNSALARIED				44,999				44,999-
SUBTOTAL FOR BUDGET CODE 1006			2	166,508		83,404	2-	83,104-
BUDGET CODE: 1301 FMA Legal & Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	913,889		421,373	12-	492,516-
SUBTOTAL FOR F/T SALARIED			12	913,889		421,373	12-	492,516-
03 UNSALARIED		031 UNSALARIED		203,917		933		202,984-
SUBTOTAL FOR UNSALARIED				203,917		933		202,984-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,723				3,723-
		042 LONGEVITY DIFFERENTIAL		16,960				16,960-
SUBTOTAL FOR ADD GRS PAY				20,683				20,683-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1301			12	1,138,489		422,306	12-	716,183-
BUDGET CODE: 1302 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,591,374		1,370,840	26-	220,534-
SUBTOTAL FOR F/T SALARIED			26	1,591,374		1,370,840	26-	220,534-
03 UNSALARIED		031 UNSALARIED		191,214				191,214-
SUBTOTAL FOR UNSALARIED				191,214				191,214-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,830				6,830-
		042 LONGEVITY DIFFERENTIAL		31,120				31,120-
SUBTOTAL FOR ADD GRS PAY				37,950				37,950-
SUBTOTAL FOR BUDGET CODE 1302			26	1,820,538		1,370,840	26-	449,698-
BUDGET CODE: 1303 Agency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,307,461		728,684	22-	578,777-
SUBTOTAL FOR F/T SALARIED			22	1,307,461		728,684	22-	578,777-
03 UNSALARIED		031 UNSALARIED		336,023		10,682		325,341-
SUBTOTAL FOR UNSALARIED				336,023		10,682		325,341-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,272				3,272-
		042 LONGEVITY DIFFERENTIAL		14,909				14,909-
		045 HOLIDAY PAY		25,000				25,000-
		047 OVERTIME		50,000				50,000-
		061 SUPPER MONEY		7,000				7,000-
SUBTOTAL FOR ADD GRS PAY				100,181				100,181-
SUBTOTAL FOR BUDGET CODE 1303			22	1,743,665		739,366	22-	1,004,299-
BUDGET CODE: 1304 Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS				21,092		21,092
SUBTOTAL FOR F/T SALARIED						21,092		21,092
03 UNSALARIED		031 UNSALARIED				3,348		3,348
SUBTOTAL FOR UNSALARIED						3,348		3,348

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1304					24,440	24,440
TOTAL FOR ADMINISTRATIVE SERVICES		70	5,688,617	51	4,232,852	19- 1,455,765-
TOTAL FOR DEPT. OF BUSINESS P.S.		118	8,940,045	118	8,698,017	242,028-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118	8,940,045	118	8,698,017	242,028-
FINANCIAL PLAN SAVINGS			10-	354,001-	354,001-
APPROPRIATION	118	8,940,045	108	8,344,016	596,029-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,796,640		4,417,605	379,035-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		800,124		736,347	63,777-
FEDERAL - OTHER		3,333,426		3,180,209	153,217-
INTRA-CITY SALES		9,855		9,855	
TOTAL		8,940,045		8,344,016	596,029-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	45,758-196,574	1	177,705
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	45,758-196,574	1	155,850
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	46,343-150,148	1	98,892
1105	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	2	273,312
1106	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	7	824,055
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	45,758-196,574	2	161,040
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	45,758-196,574	9	712,702
1130	COMPUTER SYSTEMS MANAGER	D 801	10050	45,758-196,574	1	87,357
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	45,758-196,574	1	65,000
1135	ADMINISTRATIVE MANAGER	D 801	10025	45,758-196,574	5	390,633
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	45,758-196,574	1	84,116
1167	*LAW CLERK	D 801	30109	56,648- 56,648	2	225,500
1168	AGENCY ATTORNEY	D 801	30087	54,369- 97,737	1	63,022
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	7	526,766
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	10	652,654
1211	SUPERVISOR OF OFFICE MACH	D 801	11704	32,853- 49,313	1	34,206
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	22	1,178,316
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	7	355,566
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	3	240,085
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	13	608,425
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	1	41,203
1271	CONSTRUCTION PROJECT MANA	D 801	34202	49,201- 91,573	1	75,359
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	3	122,343
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	25,414- 48,970	1	33,000
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 47,817	3	127,354
1325	MANAGEMENT AUDITOR	D 801	40502	48,283- 67,168	1	56,293
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	48,283- 67,168	1	65,073
1344	ACCOUNTANT	D 801	40510	39,159- 51,146	1	52,082
1345	COMMUNITY ASSOCIATE	D 801	56057	26,998- 47,817	1	40,038
1369	ADMINISTRATIVE STAFF ANAL	D 801	1002A	49,151- 76,527	1	60,000
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	17	1,301,975
1376	CHIEF DOCKMASTER	D 801	81665	49,062- 60,055	1	54,307
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	2	79,015
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	25,414- 48,970	1	41,452
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	2	77,207
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	70,641-102,653	1	76,700
1457	COMPUTER SERVICE TECHNICI	D 801	13615	35,335- 49,987	1	40,000
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	53,072- 69,545	2	116,544
1460	CERTIFIED APPLICATIONS DE	D 801	13693	70,641-111,892	1	90,000
1476	ADMINISTRATIVE PROCUREMEN	D 801	82976	45,758-196,574	1	80,759
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	1	65,694

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				141	9,611,600

	POSITION SCHEDULE FOR U/A 001				141	9,611,600
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-33	-2,249,523
	TOTAL FOR U/A 001				108	7,362,077

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0380 Business Promotion & Economic Develop										
40	OTHR	SER&CHR						4,578,750		4,578,750
								4,578,750		4,578,750
SUBTOTAL FOR OTHR SER&CHR										
								4,578,750		4,578,750
SUBTOTAL FOR BUDGET CODE 0380										
								4,578,750		4,578,750
TOTAL FOR										
								4,578,750		4,578,750
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES										
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT										
40	OTHR	SER&CHR			7,283,993					7,283,993-
					7,283,993					7,283,993-
SUBTOTAL FOR OTHR SER&CHR										
60	CNTRCTL	SVCS		2	7,283,992		2-			7,283,992-
				2	7,283,992		2-			7,283,992-
SUBTOTAL FOR CNTRCTL SVCS										
				2	14,567,985		2-			14,567,985-
SUBTOTAL FOR BUDGET CODE 0350										
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)										
40	OTHR	SER&CHR	002001		120,000			100,000		20,000-
					120,000			100,000		20,000-
SUBTOTAL FOR OTHR SER&CHR										
					120,000			100,000		20,000-
SUBTOTAL FOR BUDGET CODE 0352										
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE										
				2	14,687,985		2-	100,000		14,587,985-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT										
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS										
60	CNTRCTL	SVCS			883,221					883,221-
					883,221					883,221-
SUBTOTAL FOR CNTRCTL SVCS										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0355			883,221			883,221-
BUDGET CODE: 0361 MANH-NEDD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		361,000			361,000-
SUBTOTAL FOR CNTRCTL SVCS			361,000			361,000-
SUBTOTAL FOR BUDGET CODE 0361			361,000			361,000-
BUDGET CODE: 0362 S I-NEDD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		203,000			203,000-
SUBTOTAL FOR CNTRCTL SVCS			203,000			203,000-
SUBTOTAL FOR BUDGET CODE 0362			203,000			203,000-
BUDGET CODE: 0370 AVENUE NYC (CD)						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	2,448,794	31	1,868,000	580,794-
SUBTOTAL FOR CNTRCTL SVCS		31	2,448,794	31	1,868,000	580,794-
SUBTOTAL FOR BUDGET CODE 0370		31	2,448,794	31	1,868,000	580,794-
BUDGET CODE: 0374 NEDD ShopABLE (CD)						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		68,663			68,663-
SUBTOTAL FOR CNTRCTL SVCS			68,663			68,663-
SUBTOTAL FOR BUDGET CODE 0374			68,663			68,663-
BUDGET CODE: 0381 BX-NEDD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		454,687			454,687-
SUBTOTAL FOR CNTRCTL SVCS			454,687			454,687-
SUBTOTAL FOR BUDGET CODE 0381			454,687			454,687-
BUDGET CODE: 0386 BDD Clean Streets Program						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		641			641-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500				500-
		SUBTOTAL FOR OTHER SER&CHR			1,141				1,141-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			462,909				341,221
		SUBTOTAL FOR CNTRCTL SVCS			462,909				341,221
		SUBTOTAL FOR BUDGET CODE 0386			464,050				341,221
		SUBTOTAL FOR BUDGET CODE 0386							122,829-
BUDGET CODE: 0394 QUEENS-NEDD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			419,214				419,214-
		SUBTOTAL FOR CNTRCTL SVCS			419,214				419,214-
		SUBTOTAL FOR BUDGET CODE 0394			419,214				419,214-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
30		PROPTY&EQUIP 337 BOOKS-OTHER			60				60-
		SUBTOTAL FOR PROPTY&EQUIP			60				60-
40		OTHR SER&CHR 417 ADVERTISING			263				263-
		499 OTHER EXPENSES - GENERAL			193,606				193,606-
		SUBTOTAL FOR OTHER SER&CHR			193,869				193,869-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			378,269				236,271
		615 PRINTING CONTRACTS			9,943				9,943-
		660 ECONOMIC DEVELOPMENT			3,250				15,000
		SUBTOTAL FOR CNTRCTL SVCS			391,462				251,271
		SUBTOTAL FOR BUDGET CODE 0395			585,391				251,271
		SUBTOTAL FOR BUDGET CODE 0395							334,120-
BUDGET CODE: 1377 BK-NEDD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			139,000				139,000-
		SUBTOTAL FOR CNTRCTL SVCS			139,000				139,000-
		SUBTOTAL FOR BUDGET CODE 1377			139,000				139,000-
BUDGET CODE: 1802 City Council Funded Projects									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			442,000				442,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				442,000				442,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	2,996,000			7-	2,996,000-
SUBTOTAL FOR CNTRCTL SVCS			7	2,996,000			7-	2,996,000-
SUBTOTAL FOR BUDGET CODE 1802			7	3,438,000			7-	3,438,000-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			38	9,465,020	31	2,460,492	7-	7,004,528-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0100 DBS-EXEC OFFICE								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,360,600		5,360,600		
SUBTOTAL FOR OTHR SER&CHR				5,360,600		5,360,600		
SUBTOTAL FOR BUDGET CODE 0100				5,360,600		5,360,600		
BUDGET CODE: 0207 SBS LMDC Fulton Corridor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000		
SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 0207				150,000		150,000		
BUDGET CODE: 0231 CNED Bedford Stuy Career Center								
10 SUPPLYS&MATL		117 POSTAGE		33				33-
SUBTOTAL FOR SUPPLYS&MATL				33				33-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				100,000		100,000
SUBTOTAL FOR OTHR SER&CHR						100,000		100,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,907				195,907-
SUBTOTAL FOR CNTRCTL SVCS				195,907				195,907-
SUBTOTAL FOR BUDGET CODE 0231				195,940		100,000		95,940-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0320 GARMENT IND DEV CORP										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		336,000	1-	336,000-
		SUBTOTAL FOR CNTRCTL SVCS		1		336,000			1-	336,000-
		SUBTOTAL FOR BUDGET CODE 0320		1		336,000			1-	336,000-
BUDGET CODE: 0328 SBS/DOT Broadway Bus Bulb										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			11,100		11,100-
		SUBTOTAL FOR CNTRCTL SVCS				11,100				11,100-
		SUBTOTAL FOR BUDGET CODE 0328				11,100				11,100-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,644	10,000	5,356
			117		POSTAGE			308		308-
			199		DATA PROCESSING SUPPLIES			472		472-
		SUBTOTAL FOR SUPPLYS&MATL				5,424		10,000		4,576
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			400		400-
			417		ADVERTISING			6,340	10,000	3,660
			431		LEASING OF MISC EQUIP			20,715	20,000	715-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			2,019		2,019-
		SUBTOTAL FOR OTHR SER&CHR				29,474		30,000		526
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT			679		679-
			615		PRINTING CONTRACTS			150		150-
			622		TEMPORARY SERVICES			5,007		5,007-
			660		ECONOMIC DEVELOPMENT			16,144		16,144-
			671	1	TRAINING PRGM CITY EMPLOYEES	1		10,000	10,000	
			684		PROF SERV COMPUTER SERVICES			1,445		1,445-
			685	1	PROF SERV DIRECT EDUC SERV	1		60,612	53,200	7,412-
		SUBTOTAL FOR CNTRCTL SVCS		2		94,037	2	63,200		30,837-
		SUBTOTAL FOR BUDGET CODE 0331		2		128,935	2	103,200		25,735-
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,600	10,000	8,400
			199		DATA PROCESSING SUPPLIES			400		400-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,000			10,000		8,000
30		PROPTY&EQUIP			2,000			2,000		
		315 OFFICE EQUIPMENT			500			3,000		2,500
		332 PURCH DATA PROCESSING EQUIPT			167			3,700		3,533
		337 BOOKS-OTHER			2,667			8,700		6,033
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			200			2,100		1,900
		417 ADVERTISING			200			2,100		1,900
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			29,003					29,003-
		600 CONTRACTUAL SERVICES GENERAL			100	1		4,000		3,900
		660 ECONOMIC DEVELOPMENT		1	1,000	1		1,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	5,000				1-	5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3	35,103	2		5,000	1-	30,103-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 0333					3	39,970	2	25,800	1-	14,170-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant										
60		CNTRCTL SVCS			5,000,000					5,000,000-
		600 CONTRACTUAL SERVICES GENERAL			5,000,000					5,000,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 0341						5,000,000				5,000,000-
BUDGET CODE: 0388 BDD Business Solutions Council Funds										
60		CNTRCTL SVCS			812,938					812,938-
		600 CONTRACTUAL SERVICES GENERAL			812,938					812,938-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 0388						812,938				812,938-
BUDGET CODE: 0389 OIMB City Council Funds										
60		CNTRCTL SVCS			420,000					420,000-
		600 CONTRACTUAL SERVICES GENERAL			420,000					420,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 0389						420,000				420,000-
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		32,713		856,995		824,282
			SUBTOTAL FOR OTHR SER&CHR		32,713		856,995		824,282
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,275,817				1,275,817-
			SUBTOTAL FOR CNTRCTL SVCS		1,275,817				1,275,817-
			SUBTOTAL FOR BUDGET CODE 0391		1,308,530		856,995		451,535-
BUDGET CODE: 0392 Workforce Devel Council Funds									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
			SUBTOTAL FOR BUDGET CODE 0392		1,500,000				1,500,000-
BUDGET CODE: 0393 Construction Commission									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,292,000		1,470,000		178,000
			SUBTOTAL FOR CNTRCTL SVCS		1,292,000		1,470,000		178,000
			SUBTOTAL FOR BUDGET CODE 0393		1,292,000		1,470,000		178,000
BUDGET CODE: 0397 Industrial Business Solutions Providers									
30	PROPTY&EQUIP		337 BOOKS-OTHER		150				150-
			SUBTOTAL FOR PROPTY&EQUIP		150				150-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		116				116-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		52				52-
			454 OVERNIGHT TRVL EXP-SPECIAL		97				97-
			SUBTOTAL FOR OTHR SER&CHR		265				265-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,448,203				3,448,203-
			671 TRAINING PRGM CITY EMPLOYEES		145				145-
			SUBTOTAL FOR CNTRCTL SVCS		3,448,348				3,448,348-
			SUBTOTAL FOR BUDGET CODE 0397		3,448,763				3,448,763-
BUDGET CODE: 0399 CVB-TOURISM FUND									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1	13,493,688	1	13,493,688

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		660 ECONOMIC DEVELOPMENT	1	19,556,928	1	5,586,240		13,970,688-	
		SUBTOTAL FOR CNTRCTL SVCS	1	19,556,928	2	19,079,928	1	477,000-	
		SUBTOTAL FOR BUDGET CODE 0399	1	19,556,928	2	19,079,928	1	477,000-	
BUDGET CODE: 1101 Business Development Program Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,371				6,371-	
		101 PRINTING SUPPLIES		1,855				1,855-	
		106 MOTOR VEHICLE FUEL		15				15-	
		117 POSTAGE		860				860-	
		199 DATA PROCESSING SUPPLIES		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		10,601				10,601-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,234				2,234-	
		315 OFFICE EQUIPMENT		75				75-	
		337 BOOKS-OTHER		11,856				11,856-	
		SUBTOTAL FOR PROPTY&EQUIP		14,165				14,165-	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,571				3,571-	
		417 ADVERTISING		4,013				4,013-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		900				900-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,249				2,249-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,550				4,550-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,186				2,186-	
		499 OTHER EXPENSES - GENERAL		39,171				39,171-	
		SUBTOTAL FOR OTHR SER&CHR		56,640				56,640-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,900				4,900-	
		608 MAINT & REP GENERAL		195				195-	
		615 PRINTING CONTRACTS		16,882				16,882-	
		622 TEMPORARY SERVICES		7,486				7,486-	
		624 CLEANING SERVICES	1	9,600			1-	9,600-	
		660 ECONOMIC DEVELOPMENT	1	18,687			1-	18,687-	
		683 PROF SERV ENGINEER & ARCHITECT	1	4,220			1-	4,220-	
		684 PROF SERV COMPUTER SERVICES		49,909				49,909-	
		685 PROF SERV DIRECT EDUC SERV	1	1,535			1-	1,535-	
		686 PROF SERV OTHER	1	24,640			1-	24,640-	
		SUBTOTAL FOR CNTRCTL SVCS	5	138,054			5-	138,054-	
		SUBTOTAL FOR BUDGET CODE 1101	5	219,460			5-	219,460-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES			12	39,781,164	6	27,146,523	6-	12,634,641-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180		
SUBTOTAL FOR SUPPLYS&MATL				17,180		17,180		
SUBTOTAL FOR BUDGET CODE 0401				17,180		17,180		
BUDGET CODE: 0411 DBS-ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				66,498		66,498
		101 PRINTING SUPPLIES				5,473		5,473
		105 AUTOMOTIVE SUPPLIES & MATERIAL				340		340
		106 MOTOR VEHICLE FUEL				10,000		10,000
		117 POSTAGE				24,000		24,000
		199 DATA PROCESSING SUPPLIES				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL						111,311		111,311
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,528		3,528
		315 OFFICE EQUIPMENT				350		350
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		337 BOOKS-OTHER				2,000		2,000
		338 LIBRARY BOOKS				7,500		7,500
SUBTOTAL FOR PROPTY&EQUIP						18,378		18,378
40	OTHR SER&CHR	403 OFFICE SERVICES				14,700		14,700
		412 RENTALS OF MISC.EQUIP				3,900		3,900
		431 LEASING OF MISC EQUIP				9,163		9,163
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		453 OVERNIGHT TRVL EXP-GENERAL				2,650		2,650
		454 OVERNIGHT TRVL EXP-SPECIAL				325		325
SUBTOTAL FOR OTHR SER&CHR						37,238		37,238
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1,900	1	1,900

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE			1	5,076	1	5,076
			613 DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
			615 PRINTING CONTRACTS			1	1,000	1	1,000
			622 TEMPORARY SERVICES			1	1,500	1	1,500
			624 CLEANING SERVICES			1	110	1	110
			660 ECONOMIC DEVELOPMENT			1	500	1	500
			671 TRAINING PRGM CITY EMPLOYEES			1	1,518	1	1,518
			682 PROF SERV LEGAL SERVICES			1	3,000	1	3,000
			684 PROF SERV COMPUTER SERVICES			1	400	1	400
			SUBTOTAL FOR CNTRCTL SVCS			10	16,004	10	16,004
			SUBTOTAL FOR BUDGET CODE 0411			10	182,931	10	182,931
BUDGET CODE: 1301 FMA Legal & Administration									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		81,410		2,400		79,010-
			101 PRINTING SUPPLIES		5,473				5,473-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		940				940-
			106 MOTOR VEHICLE FUEL		15,000		5,000		10,000-
			117 POSTAGE		33,780				33,780-
			199 DATA PROCESSING SUPPLIES		73,240				73,240-
			SUBTOTAL FOR SUPPLYS&MATL		209,843		7,400		202,443-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		3,528				3,528-
			302 TELECOMMUNICATIONS EQUIPMENT		650				650-
			314 OFFICE FURITURE		2,500				2,500-
			315 OFFICE EQUIPMENT		11,300				11,300-
			332 PURCH DATA PROCESSING EQUIPT		22,850				22,850-
			337 BOOKS-OTHER		27,370				27,370-
			338 LIBRARY BOOKS		7,400				7,400-
			SUBTOTAL FOR PROPTY&EQUIP		75,598				75,598-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
		400	CONTRACTUAL SERVICES-GENERAL		275,044				275,044-
		403	OFFICE SERVICES		40,746				40,746-
		407	MAINT & REP OF MOTOR VEH EQUIP		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		3,900				3,900-
		417	ADVERTISING		27,779				27,779-
		431	LEASING OF MISC EQUIP		37,163				37,163-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,550				5,550-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,760				3,760-
		453	OVERNIGHT TRVL EXP-GENERAL		4,650				4,650-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,700				4,700-
		499	OTHER EXPENSES - GENERAL		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR			870,726		164,434		706,292-
60		600	CONTRACTUAL SERVICES GENERAL		1,330,121		1,617,930		287,809
		602	TELECOMMUNICATIONS MAINT	1	3,575	2	687,400	1	683,825
		607	MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-
		608	MAINT & REP GENERAL	1	29,116			1-	29,116-
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,076			1-	5,076-
		613	DATA PROCESSING EQUIPMENT	1	1,000			1-	1,000-
		615	PRINTING CONTRACTS	1	6,075			1-	6,075-
		622	TEMPORARY SERVICES	1	4,800			1-	4,800-
		624	CLEANING SERVICES	1	5,000			1-	5,000-
		633	TRANSPORTATION EXPENDITURES	1	1,240			1-	1,240-
		660	ECONOMIC DEVELOPMENT	1	1,230			1-	1,230-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,243			1-	10,243-
		682	PROF SERV LEGAL SERVICES	1	3,000			1-	3,000-
		684	PROF SERV COMPUTER SERVICES	1	15,885			1-	15,885-
		685	PROF SERV DIRECT EDUC SERV		65,000				65,000-
		686	PROF SERV OTHER		250				250-
		SUBTOTAL FOR CNTRCTL SVCS		13	1,484,611	2	2,305,330	11-	820,719
70		719	JUDGEMENTS AND CLAIMS		1,000				1,000-
	856001	79D	TRAINING CITY EMPLOYEES		5,000				5,000-
		794	TRAINING CITY EMPLOYEES		20,700				20,700-
		SUBTOTAL FOR FXD MIS CHGS			26,700				26,700-
		SUBTOTAL FOR BUDGET CODE 1301		13	2,667,478	2	2,477,164	11-	190,314-
		TOTAL FOR ADMINISTRATIVE SERVICES		13	2,684,658	12	2,677,275	1-	7,383-
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.		65	66,618,827	49	36,963,040	16-	29,655,787-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,667,214	66,618,827	5,642,214	36,963,040	29,655,787-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,618,827		36,963,040	29,655,787-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,975,881		32,505,710	19,470,171-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,448,763			3,448,763-
STATE					
FEDERAL - C.D.		2,686,362		1,997,000	689,362-
FEDERAL - OTHER		8,496,721		2,460,330	6,036,391-
INTRA-CITY SALES		11,100			11,100-
TOTAL		66,618,827		36,963,040	29,655,787-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
03 UNSALARIED		031 UNSALARIED				212,774			212,774
SUBTOTAL FOR UNSALARIED						212,774			212,774
SUBTOTAL FOR BUDGET CODE 0840						212,774			212,774
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		275,276	4	371,151		4	95,875
SUBTOTAL FOR F/T SALARIED						275,276		4	95,875
03 UNSALARIED		031 UNSALARIED		46,005		46,001			4-
SUBTOTAL FOR UNSALARIED						46,005			4-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				659			659
		042 LONGEVITY DIFFERENTIAL				2,807			2,807
		061 SUPPER MONEY		1,900		1,900			
SUBTOTAL FOR ADD GRS PAY						1,900			3,466
SUBTOTAL FOR BUDGET CODE 1401						323,181		4	422,518
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	976,699	17	731,617		1-	245,082-
SUBTOTAL FOR F/T SALARIED						976,699		17	731,617
03 UNSALARIED		031 UNSALARIED		152,486		6,159			146,327-
SUBTOTAL FOR UNSALARIED						152,486			6,159
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,063			2,063
		042 LONGEVITY DIFFERENTIAL				8,795			8,795
SUBTOTAL FOR ADD GRS PAY						10,858			10,858
SUBTOTAL FOR BUDGET CODE 1402						1,129,185		18	1,129,185
BUDGET CODE: 1403 DEFO Compliance and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	640,030	11	630,622			9,408-
SUBTOTAL FOR F/T SALARIED						640,030		11	630,622

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					3,284	3,284
		042 LONGEVITY DIFFERENTIAL					13,998	13,998
		SUBTOTAL FOR ADD GRS PAY					17,282	17,282
		SUBTOTAL FOR BUDGET CODE 1403	11	640,030	11		647,904	7,874
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	29	2,092,396	32		2,031,830	3 60,566-
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	29	2,092,396	32		2,031,830	3 60,566-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,092,396	32	2,031,830	60,566-
FINANCIAL PLAN SAVINGS APPROPRIATION	29	2,092,396	32	2,031,830	60,566-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,092,396	2,031,830	60,566-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,092,396	2,031,830	60,566-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS) D	801	95143	45,758-196,574	1	135,284
1106	ASSISTANT COMMISSIONER (D D	801	95146	45,758-196,574	1	108,366
1118	ADMINISTRATIVE BUSINESS P	801	10009	45,758-196,574	5	429,382
1185	ASSOCIATE STAFF ANALYST	801	12627	57,245- 76,527	1	63,440
1202	ASSOCIATE BUSINESS PROMOT	801	60861	59,774- 71,719	2	123,400
1215	PRINCIPAL ADMINISTRATIVE	801	10124	42,510- 69,924	1	55,000
1219	PRINCIPAL ADMINISTRATIVE	801	10124	42,510- 69,924	3	151,853
1235	STAFF ANALYST	801	12626	45,029- 58,234	3	164,876
1255	BUSINESS PROMOTION COORDI	801	60860	36,484- 54,548	5	222,000
1315	CLERICAL ASSOCIATE	801	10251	20,095- 48,970	1	33,198
1369	ADMINISTRATIVE STAFF ANAL	801	10026	45,758-196,574	1	68,000
1370	ADMINISTRATIVE STAFF ANAL	801	10026	45,758-196,574	1	85,680
1414	SECRETARY (LEVELS 1A,2A,3	801	10252	25,414- 48,970	1	39,038
1457	CONTRACT REVIEWER (BUSINE	801	40563	53,072- 69,545	1	91,546
1458	CONTRACT REVIEWER (BUSINE	801	40563	53,072- 69,545	2	104,294
1465	ASSOCIATE CONTRACT SPECIA	801	40562	51,887- 67,989	1	58,407
SUBTOTAL FOR OBJECT 001					30	1,933,764

POSITION SCHEDULE FOR U/A 004	30	1,933,764
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	128,918
TOTAL FOR U/A 004	32	2,062,682

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP										
BUDGET CODE: 0801 OEFO-ADMINISTRATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		117 POSTAGE			9,870			11,000		1,130
		199 DATA PROCESSING SUPPLIES			11,350					11,350-
		SUBTOTAL FOR SUPPLYS&MATL			24,220			14,000		10,220-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			600					600-
		315 OFFICE EQUIPMENT			200					200-
		332 PURCH DATA PROCESSING EQUIPT			215					215-
		337 BOOKS-OTHER			180					180-
		SUBTOTAL FOR PROPTY&EQUIP			1,195					1,195-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			450					450-
		417 ADVERTISING			9,400			5,000		4,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,950					1,950-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,950					1,950-
		SUBTOTAL FOR OTHR SER&CHR			14,250			5,000		9,250-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		3	106,645		3	332,889		226,244
		622 TEMPORARY SERVICES		1	3,600				1-	3,600-
		660 ECONOMIC DEVELOPMENT		1	100,000				1-	100,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	60,000		1	60,000		
		684 PROF SERV COMPUTER SERVICES		1	1,500				1-	1,500-
		685 PROF SERV DIRECT EDUC SERV		1	375				1-	375-
		686 PROF SERV OTHER		1	29,625				1-	29,625-
		SUBTOTAL FOR CNTRCTL SVCS		9	301,745		4	392,889		5-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			4,000			4,000		
		SUBTOTAL FOR FXD MIS CHGS			4,000			4,000		
		SUBTOTAL FOR BUDGET CODE 0801		9	345,410		4	415,889		5-
BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			250,000			50,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS			250,000			50,000		200,000-
		SUBTOTAL FOR BUDGET CODE 0820			250,000			50,000		200,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
60		CNTRCTL SVCS		185,000			185,000-
		600 CONTRACTUAL SERVICES GENERAL		185,000			185,000-
		SUBTOTAL FOR CNTRCTL SVCS		185,000			185,000-
		SUBTOTAL FOR BUDGET CODE 0840		185,000			185,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			9	780,410	4	465,889	5-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			9	780,410	4	465,889	5-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	780,410	4,000	465,889	314,521-
FINANCIAL PLAN SAVINGS APPROPRIATION		780,410		465,889	314,521-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		780,410		465,889	314,521-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		780,410		465,889	314,521-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0691 South Street Seaport										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2,000,000		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000-
		SUBTOTAL FOR BUDGET CODE 0691						2,000,000		2,000,000-
		TOTAL FOR						2,000,000		2,000,000-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT										
BUDGET CODE: 0628 PDC/NEDD STAFF										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		34,167	1-	34,167-
		SUBTOTAL FOR CNTRCTL SVCS		1				34,167	1-	34,167-
		SUBTOTAL FOR BUDGET CODE 0628		1				34,167	1-	34,167-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM		1				34,167	1-	34,167-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP										
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			4,098,508		3,022,621
		SUBTOTAL FOR CNTRCTL SVCS						4,098,508		1,075,887-
		SUBTOTAL FOR BUDGET CODE Z031						4,098,508		3,022,621
		SUBTOTAL FOR BUDGET CODE Z031						4,098,508		1,075,887-
BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,000,000		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000-
		SUBTOTAL FOR BUDGET CODE Z032						1,000,000		1,000,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z033 LTSP - PlaNYC Heads							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,018,500		899,845	118,655-
		SUBTOTAL FOR OTHR SER&CHR		1,018,500		899,845	118,655-
		SUBTOTAL FOR BUDGET CODE Z033		1,018,500		899,845	118,655-
BUDGET CODE: Z034 EDC Energy Steering Comm Proj - PlaNYC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,100,000	3,100,000
		SUBTOTAL FOR OTHR SER&CHR				3,100,000	3,100,000
		SUBTOTAL FOR BUDGET CODE Z034				3,100,000	3,100,000
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000,000		6,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000		6,000,000	
		SUBTOTAL FOR BUDGET CODE 0607		6,000,000		6,000,000	
BUDGET CODE: 0608 EDC Willets Point State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,903,743			1,903,743-
		SUBTOTAL FOR CNTRCTL SVCS		1,903,743			1,903,743-
		SUBTOTAL FOR BUDGET CODE 0608		1,903,743			1,903,743-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,148,100		1,148,100	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,148,100		1,148,100	2,000,000-
		SUBTOTAL FOR BUDGET CODE 0622		3,148,100		1,148,100	2,000,000-
BUDGET CODE: 0648 EDC/Business Integrity Commission							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,515		45,515	
		SUBTOTAL FOR CNTRCTL SVCS		45,515		45,515	
		SUBTOTAL FOR BUDGET CODE 0648		45,515		45,515	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0653 EDC LMDC Salaries Federal Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		216,000		216,000	
		SUBTOTAL FOR CNTRCTL SVCS		216,000		216,000	
		SUBTOTAL FOR BUDGET CODE 0653		216,000		216,000	
BUDGET CODE: 0657 EDC West Side Security							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500,000		2,000,000	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000		2,000,000	1,500,000-
		SUBTOTAL FOR BUDGET CODE 0657		3,500,000		2,000,000	1,500,000-
BUDGET CODE: 0663 EDC/DOT Rockaway Ferry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 0663		600,000			600,000-
BUDGET CODE: 0665 EDC/DCP Moynihan Station Development							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		310,000			310,000-
		SUBTOTAL FOR CNTRCTL SVCS		310,000			310,000-
		SUBTOTAL FOR BUDGET CODE 0665		310,000			310,000-
BUDGET CODE: 0668 EDC/DOT Comprehensive St. Management							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,650,000			2,650,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,650,000			2,650,000-
		SUBTOTAL FOR BUDGET CODE 0668		2,650,000			2,650,000-
BUDGET CODE: 0677 ECONOMIC POLICY AND ANALYSIS (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	815,640		1-	815,640-
		SUBTOTAL FOR CNTRCTL SVCS	1	815,640		1-	815,640-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0677			1	815,640			1-	815,640-	
BUDGET CODE: 0679 EDC Maritime Support Serv State Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-	
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-	
SUBTOTAL FOR BUDGET CODE 0679					200,000			200,000-	
BUDGET CODE: 0681 EDC Governors Island									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,301,612				8,301,612-	
SUBTOTAL FOR OTHR SER&CHR				8,301,612				8,301,612-	
SUBTOTAL FOR BUDGET CODE 0681					8,301,612			8,301,612-	
BUDGET CODE: 0682 EDC Waterfront Inspections									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000			
SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000			
SUBTOTAL FOR BUDGET CODE 0682					500,000		500,000		
BUDGET CODE: 0683 EDC IAIP Garage Graffiti Removal Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-	
SUBTOTAL FOR BUDGET CODE 0683					100,000			100,000-	
BUDGET CODE: 0686 GRAFFITI - FREE NYC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,999,275	1	1,290,000		709,275-	
SUBTOTAL FOR CNTRCTL SVCS			1	1,999,275	1	1,290,000		709,275-	
SUBTOTAL FOR BUDGET CODE 0686				1	1,999,275	1	1,290,000	709,275-	
BUDGET CODE: 0687 EDC PROJECT PLAN (CD)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	507,712			1-	507,712-	
SUBTOTAL FOR CNTRCTL SVCS			1	507,712			1-	507,712-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0687			1	507,712			1-	507,712-
BUDGET CODE: 0690 Downtown Alliance Security Barriers								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000				125,000-
SUBTOTAL FOR BUDGET CODE 0690				125,000				125,000-
BUDGET CODE: 0693 Coney Island Development Corporation								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				400,000		372,000		28,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000		372,000		28,000-
SUBTOTAL FOR BUDGET CODE 0693				400,000		372,000		28,000-
BUDGET CODE: 0695 EDC/HPD Gpoint Wburg Waterfront Access								
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				1,250,000				1,250,000-
SUBTOTAL FOR OTHR SER&CHR				1,250,000				1,250,000-
SUBTOTAL FOR BUDGET CODE 0695				1,250,000				1,250,000-
BUDGET CODE: 0699 EDC Projects: Red Hook Community CourtHo								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	328,640	1	328,640		
SUBTOTAL FOR CNTRCTL SVCS			1	328,640	1	328,640		
SUBTOTAL FOR BUDGET CODE 0699			1	328,640	1	328,640		
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			4	39,018,245	2	18,922,721	2-	20,095,524-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			5	41,052,412	2	18,922,721	3-	22,129,691-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,052,412		18,922,721	22,129,691-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,052,412		18,922,721	22,129,691-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,556,427		10,223,106	12,333,321-
OTHER CATEGORICAL		1,903,743			1,903,743-
CAPITAL FUNDS - I.F.A.					
STATE		200,000			200,000-
FEDERAL - C.D.		3,422,627		1,290,000	2,132,627-
FEDERAL - OTHER		9,364,100		7,364,100	2,000,000-
INTRA-CITY SALES		3,605,515		45,515	3,560,000-
TOTAL		41,052,412		18,922,721	22,129,691-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,605,537	24	1,644,753	39,216
		SUBTOTAL FOR F/T SALARIED	24	1,605,537	24	1,644,753	39,216
03 UNSALARIED		031 UNSALARIED		18,158		18,158	
		SUBTOTAL FOR UNSALARIED		18,158		18,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528	
		SUBTOTAL FOR ADD GRS PAY		12,528		12,528	
		SUBTOTAL FOR BUDGET CODE 0860	24	1,636,223	24	1,675,439	39,216
		TOTAL FOR FILM OFFICE	24	1,636,223	24	1,675,439	39,216
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	24	1,636,223	24	1,675,439	39,216

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	1,636,223	24	1,675,439	39,216
FINANCIAL PLAN SAVINGS APPROPRIATION	24	1,636,223	24	1,675,439	39,216

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,636,223	1,675,439	39,216
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,636,223	1,675,439	39,216

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	45,758-196,574	1	164,000
1118	ADMINISTRATIVE BUSINESS P	801	10009	45,758-196,574	6	554,396
1215	PRINCIPAL ADMINISTRATIVE D	801	10124	42,510- 69,924	3	131,285
1255	BUSINESS PROMOTION COORDI D	801	60860	36,484- 54,548	7	313,036
1322	COMMUNITY ASSISTANT	D	801 56056	22,907- 31,624	1	48,600
1323	COMMUNITY ASSOCIATE	D	801 56057	26,998- 47,817	4	170,160
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	45,758-196,574	2	238,698
	SUBTOTAL FOR OBJECT 001				24	1,620,175

POSITION SCHEDULE FOR U/A 008					24	1,620,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 008					24	1,620,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE										
BUDGET CODE: 0860 FILM OFFICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,674			13,898		6,224
			101 PRINTING SUPPLIES					1,200		1,200
			117 POSTAGE		7,936			3,000		4,936-
			169 MAINTENANCE SUPPLIES					500		500
			199 DATA PROCESSING SUPPLIES		2,283			1,100		1,183-
	SUBTOTAL FOR SUPPLYS&MATL				19,893			21,698		1,805
30	PROPTY&EQUIP		314 OFFICE FURITURE		200			200		
			332 PURCH DATA PROCESSING EQUIPT					536		536
			337 BOOKS-OTHER		6,349			2,500		3,849-
	SUBTOTAL FOR PROPTY&EQUIP				6,549			3,236		3,313-
40	OTHR SER&CHR		403 OFFICE SERVICES		2,723			1,375		1,348-
			407 MAINT & REP OF MOTOR VEH EQUIP					200		200
			412 RENTALS OF MISC.EQUIP		927			1,566		639
			414 RENTALS - LAND BLDGS & STRUCTS		203,169			203,169		
			417 ADVERTISING					9,214		9,214
			431 LEASING OF MISC EQUIP					9,400		9,400
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,097			500		597-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL					600		600
	SUBTOTAL FOR OTHR SER&CHR				210,916			226,024		15,108
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1		28,760	1	28,760
			602 TELECOMMUNICATIONS MAINT	1	637	1		1,910		1,273
			608 MAINT & REP GENERAL			1		500	1	500
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,016	1		1,975		3,041-
			615 PRINTING CONTRACTS	1	19,782				1-	19,782-
			660 ECONOMIC DEVELOPMENT	1	22,310				1-	22,310-
	SUBTOTAL FOR CNRCTL SVCS				4	47,745	4	33,145		14,600-
	SUBTOTAL FOR BUDGET CODE 0860				4	285,103	4	284,103		1,000-
BUDGET CODE: 1809 MOFTB - City Council Funded Projects										
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000				1-	75,000-
	SUBTOTAL FOR CNRCTL SVCS				1	75,000			1-	75,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 1809	1	75,000			1- 75,000-
	TOTAL FOR FILM OFFICE	5	360,103	4	284,103	1- 76,000-
	TOTAL FOR ECONOMIC PLANNING/FILM - OTPS	5	360,103	4	284,103	1- 76,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	360,103	2,000	284,103	76,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		360,103		284,103	76,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		360,103		284,103	76,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		360,103		284,103	76,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1230 CEO - SBS Internal Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	899,174				3-	899,174-
SUBTOTAL FOR F/T SALARIED			3	899,174				3-	899,174-
03 UNSALARIED		031 UNSALARIED		57,800					57,800-
SUBTOTAL FOR UNSALARIED				57,800					57,800-
SUBTOTAL FOR BUDGET CODE 1230			3	956,974				3-	956,974-
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	423,187		8,112		6-	415,075-
SUBTOTAL FOR F/T SALARIED			6	423,187		8,112		6-	415,075-
SUBTOTAL FOR BUDGET CODE 1231			6	423,187		8,112		6-	415,075-
BUDGET CODE: 1232 CEO - Workforce Coordination - Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,498		3,429		4-	219,069-
SUBTOTAL FOR F/T SALARIED			4	222,498		3,429		4-	219,069-
SUBTOTAL FOR BUDGET CODE 1232			4	222,498		3,429		4-	219,069-
BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,800		4,056		2-	118,744-
SUBTOTAL FOR F/T SALARIED			2	122,800		4,056		2-	118,744-
SUBTOTAL FOR BUDGET CODE 1234			2	122,800		4,056		2-	118,744-
BUDGET CODE: 1235 CEO - Worker Advancement Support Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,488		6,784		4-	243,704-
SUBTOTAL FOR F/T SALARIED			4	250,488		6,784		4-	243,704-
SUBTOTAL FOR BUDGET CODE 1235			4	250,488		6,784		4-	243,704-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,800		4,056	2-		138,744-
SUBTOTAL FOR F/T SALARIED			2	142,800		4,056	2-		138,744-
SUBTOTAL FOR BUDGET CODE 1236			2	142,800		4,056	2-		138,744-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,800		3,908	2-		145,892-
SUBTOTAL FOR F/T SALARIED			2	149,800		3,908	2-		145,892-
SUBTOTAL FOR BUDGET CODE 1239			2	149,800		3,908	2-		145,892-
TOTAL FOR DEPT OF BUSINESS SERVICES			23	2,268,547		30,345	23-		2,238,202-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0511 Contract Services for Adults (ASPs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3				3-
SUBTOTAL FOR F/T SALARIED					3				3-
SUBTOTAL FOR BUDGET CODE 0511					3				3-
BUDGET CODE: 1201 Workforce Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,814,474	32	1,815,543			1,069
SUBTOTAL FOR F/T SALARIED			32	1,814,474	32	1,815,543			1,069
03 UNSALARIED		031 UNSALARIED		205,367		205,370			3
SUBTOTAL FOR UNSALARIED				205,367		205,370			3
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,921		3,921			
		042 LONGEVITY DIFFERENTIAL		17,860		17,860			
		061 SUPPER MONEY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				24,281		24,281			
SUBTOTAL FOR BUDGET CODE 1201			32	2,044,122	32	2,045,194			1,072

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1202 Workforce Program Design & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,366	1	108,366			
SUBTOTAL FOR F/T SALARIED			1	108,366	1	108,366			
SUBTOTAL FOR BUDGET CODE 1202			1	108,366	1	108,366			
BUDGET CODE: 1203 Workforce1 Career Center System Managmnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	926,009	13	934,284			8,275
SUBTOTAL FOR F/T SALARIED			13	926,009	13	934,284			8,275
03 UNSALARIED		031 UNSALARIED		113,328		113,328			
SUBTOTAL FOR UNSALARIED				113,328		113,328			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,245		2,245			
		042 LONGEVITY DIFFERENTIAL		10,226		10,226			
SUBTOTAL FOR ADD GRS PAY				12,471		12,471			
SUBTOTAL FOR BUDGET CODE 1203			13	1,051,808	13	1,060,083			8,275
BUDGET CODE: 1204 Workforce1 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,798	6	399,441			6,643
SUBTOTAL FOR F/T SALARIED			6	392,798	6	399,441			6,643
03 UNSALARIED		031 UNSALARIED		92,848		92,848			
SUBTOTAL FOR UNSALARIED				92,848		92,848			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,497		1,497			
		042 LONGEVITY DIFFERENTIAL		6,820		6,820			
SUBTOTAL FOR ADD GRS PAY				8,317		8,317			
SUBTOTAL FOR BUDGET CODE 1204			6	493,963	6	500,606			6,643
BUDGET CODE: 1205 Workforce Program Review & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	686,753	10	694,036			7,283
SUBTOTAL FOR F/T SALARIED			10	686,753	10	694,036			7,283
03 UNSALARIED		031 UNSALARIED		417,141		424,907			7,766
SUBTOTAL FOR UNSALARIED				417,141		424,907			7,766

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,175		2,175			
		042 LONGEVITY DIFFERENTIAL		9,910		9,910			
		SUBTOTAL FOR ADD GRS PAY		12,085		12,085			
		SUBTOTAL FOR BUDGET CODE 1205	10	1,115,979	10	1,131,028			15,049
BUDGET CODE: 1206 Workforce Investment Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,408	4	307,408			
		SUBTOTAL FOR F/T SALARIED	4	307,408	4	307,408			
03 UNSALARIED		031 UNSALARIED		52,618		52,618			
		SUBTOTAL FOR UNSALARIED		52,618		52,618			
		SUBTOTAL FOR BUDGET CODE 1206	4	360,026	4	360,026			
		TOTAL FOR WORKFORCE INVESTMENT ACT	66	5,174,267	66	5,205,303			31,036
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	89	7,442,814	66	5,235,648	23-		2,207,166-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	7,442,814	66	5,235,648	2,207,166-
FINANCIAL PLAN SAVINGS APPROPRIATION	89	7,442,814	66	5,235,648	2,207,166-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,276,961		53,808	2,223,153-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,165,853		5,181,840	15,987
INTRA-CITY SALES					
TOTAL		7,442,814		5,235,648	2,207,166-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	2	243,650
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	45,758-196,574	5	353,500
1135	ADMINISTRATIVE MANAGER	D 801	10025	45,758-196,574	1	92,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	3	224,396
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	7	389,500
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	9	453,960
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	1	56,721
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	3	147,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	1	42,496
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	21	1,733,096
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	53,072- 69,545	1	68,934
1464	CONTRACT SPECIALIST	D 801	40561	35,793- 59,190	1	47,034
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	51,887- 67,989	3	167,170
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	45,758-196,574	1	75,597
	SUBTOTAL FOR OBJECT 001				59	4,095,054

POSITION SCHEDULE FOR U/A 010					59	4,095,054
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	485,854
TOTAL FOR U/A 010					66	4,580,908

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1230 CEO - SBS Internal Management									
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,400				14,400-
			499 OTHER EXPENSES - GENERAL			14,824,635			14,824,635
	SUBTOTAL FOR OTHR SER&CHR				14,400	14,824,635			14,810,235
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		138,100				138,100-
			660 ECONOMIC DEVELOPMENT		14,000				14,000-
			684 PROF SERV COMPUTER SERVICES		100,000				100,000-
	SUBTOTAL FOR CNTRCTL SVCS				252,100				252,100-
	SUBTOTAL FOR BUDGET CODE 1230				266,500	14,824,635			14,558,135
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,936,065				2,936,065-
			660 ECONOMIC DEVELOPMENT		14,139				14,139-
	SUBTOTAL FOR CNTRCTL SVCS				2,950,204				2,950,204-
	SUBTOTAL FOR BUDGET CODE 1231				2,950,204				2,950,204-
BUDGET CODE: 1232 CEO - Workforce Coordination - Training									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,140				52,140-
			684 PROF SERV COMPUTER SERVICES		111,269				111,269-
	SUBTOTAL FOR CNTRCTL SVCS				163,409				163,409-
	SUBTOTAL FOR BUDGET CODE 1232				163,409				163,409-
BUDGET CODE: 1233 CEO FSET									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1233				5,000				5,000-
BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,250				133,250-
			678 PAYMENTS TO DELEGATE AGENCIES		843,750				843,750-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					977,000				977,000-
SUBTOTAL FOR BUDGET CODE 1234					977,000				977,000-
BUDGET CODE: 1235 CEO - Worker Advancement Support Center									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,214,591					1,214,591-
		678 PAYMENTS TO DELEGATE AGENCIES		1,817,000					1,817,000-
SUBTOTAL FOR CNTRCTL SVCS					3,031,591				3,031,591-
SUBTOTAL FOR BUDGET CODE 1235					3,031,591				3,031,591-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		875					875-
SUBTOTAL FOR OTHR SER&CHR					875				875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,622,681					1,622,681-
		622 TEMPORARY SERVICES		2,600					2,600-
		678 PAYMENTS TO DELEGATE AGENCIES		2,324,444					2,324,444-
SUBTOTAL FOR CNTRCTL SVCS					3,949,725				3,949,725-
SUBTOTAL FOR BUDGET CODE 1236					3,950,600				3,950,600-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,150,305					3,150,305-
		684 PROF SERV COMPUTER SERVICES		26,805					26,805-
SUBTOTAL FOR CNTRCTL SVCS					3,177,110				3,177,110-
SUBTOTAL FOR BUDGET CODE 1239					3,177,110				3,177,110-
TOTAL FOR DEPT OF BUSINESS SERVICES					14,521,414				14,824,635
									303,221
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0421 Administration									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		147,876					147,876

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						147,876		147,876	
60		CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				669,867		669,867
SUBTOTAL FOR CNTRCTL SVCS								669,867	669,867
SUBTOTAL FOR BUDGET CODE 0421						147,876		817,743	669,867
TOTAL FOR ADMINISTRATIVE SERVICES						147,876		817,743	669,867
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,933		289,700		235,767
			117 POSTAGE		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		456				456-
SUBTOTAL FOR SUPPLYS&MATL						55,389		289,700	234,311
30		PROPTY&EQUIP	337 BOOKS-OTHER		900				900-
SUBTOTAL FOR PROPTY&EQUIP						900			900-
40		OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		262,662				262,662-
			400 CONTRACTUAL SERVICES-GENERAL		20,600		25,000		4,400
			403 OFFICE SERVICES		9,000				9,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,700		24,000		5,300
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		1,000		4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		24,000		25,000		1,000
SUBTOTAL FOR OTHR SER&CHR						339,962		75,000	264,962-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		1,000				1,000-
			671 TRAINING PRGM CITY EMPLOYEES		575				575-
			686 PROF SERV OTHER		59,536				59,536-
SUBTOTAL FOR CNTRCTL SVCS						61,111			61,111-
SUBTOTAL FOR BUDGET CODE 0422						457,362		364,700	92,662-
BUDGET CODE: 0506 Disability Program Navigator-WIA F Grant									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	137,500			1-	137,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	137,500			1-	137,500-
SUBTOTAL FOR BUDGET CODE 0506			1	137,500			1-	137,500-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt								
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				354,608				354,608-
SUBTOTAL FOR OTHR SER&CHR				354,608				354,608-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				845,392				845,392-
SUBTOTAL FOR CNTRCTL SVCS				845,392				845,392-
SUBTOTAL FOR BUDGET CODE 0507				1,200,000				1,200,000-
BUDGET CODE: 0509 WIA Council Adds								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				480,000				480,000-
SUBTOTAL FOR CNTRCTL SVCS				480,000				480,000-
SUBTOTAL FOR BUDGET CODE 0509				480,000				480,000-
BUDGET CODE: 0511 Contract Services for Adults (ASPs)								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				1,391,145	6	721,278	6	669,867-
SUBTOTAL FOR CNTRCTL SVCS				1,391,145	6	721,278	6	669,867-
SUBTOTAL FOR BUDGET CODE 0511				1,391,145	6	721,278	6	669,867-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				605,613				605,613-
SUBTOTAL FOR OTHR SER&CHR				605,613				605,613-
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			2	6,689,642	2	7,295,255		605,613
SUBTOTAL FOR CNTRCTL SVCS			2	6,689,642	2	7,295,255		605,613
SUBTOTAL FOR BUDGET CODE 0512			2	7,295,255	2	7,295,255		
BUDGET CODE: 0513 Department Small Business Services / EDC								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						6,070		6,070

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS							6,070	6,070
SUBTOTAL FOR BUDGET CODE 0513							6,070	6,070
BUDGET CODE: 0515 Hunts Point One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		750,000			750,000	
SUBTOTAL FOR CNTRCTL SVCS				750,000			750,000	
SUBTOTAL FOR BUDGET CODE 0515				750,000			750,000	
BUDGET CODE: 0516 CUNY LaGuardia One-Stop								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		287,000				287,000-
SUBTOTAL FOR OTHR SER&CHR				287,000				287,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		530,813				530,813-
		608 MAINT & REP GENERAL		365				365-
		678 PAYMENTS TO DELEGATE AGENCIES	1	732,323	1	1,550,501		818,178
SUBTOTAL FOR CNTRCTL SVCS			1	1,263,501	1	1,550,501		287,000
SUBTOTAL FOR BUDGET CODE 0516			1	1,550,501	1	1,550,501		
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		121,261				121,261-
SUBTOTAL FOR OTHR SER&CHR				121,261				121,261-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	3,005,277	1	3,126,538	5-	121,261
SUBTOTAL FOR CNTRCTL SVCS			6	3,005,277	1	3,126,538	5-	121,261
SUBTOTAL FOR BUDGET CODE 0517			6	3,126,538	1	3,126,538	5-	
BUDGET CODE: 0519 WIA Business Solutions Centers								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600				2,600-
SUBTOTAL FOR OTHR SER&CHR				2,600				2,600-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		19				19-
		678 PAYMENTS TO DELEGATE AGENCIES	7	2,968,694	1	2,974,813	6-	6,119

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS	7	2,972,213	1	2,974,813	6-	2,600
		SUBTOTAL FOR BUDGET CODE 0519	7	2,974,813	1	2,974,813	6-	
BUDGET CODE: 0520 Queens One-Stop								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5				5-
		SUBTOTAL FOR SUPPLYS&MATL		5				5-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		26,702				26,702-
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,319,113	1	3,345,820		26,707
		SUBTOTAL FOR CNTRCTL SVCS	1	3,345,815	1	3,345,820		5
		SUBTOTAL FOR BUDGET CODE 0520	1	3,345,820	1	3,345,820		
BUDGET CODE: 0523 Brooklyn One-Stop								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	1	3,211,539	1	3,211,539		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,211,539	1	3,211,539		
		SUBTOTAL FOR BUDGET CODE 0523	1	3,211,539	1	3,211,539		
BUDGET CODE: 0524 Bronx One-Stop								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		34				34-
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,167,493	1	3,167,527		34
		SUBTOTAL FOR CNTRCTL SVCS	1	3,167,527	1	3,167,527		
		SUBTOTAL FOR BUDGET CODE 0524	1	3,167,527	1	3,167,527		
BUDGET CODE: 0525 Manhattan One-Stop								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12				12-
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,223,459	1	3,223,471		12
		SUBTOTAL FOR CNTRCTL SVCS	1	3,223,471	1	3,223,471		
		SUBTOTAL FOR BUDGET CODE 0525	1	3,223,471	1	3,223,471		
BUDGET CODE: 0526 Staten Island One-Stop								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	1,226,424	1		1,226,424		
				SUBTOTAL FOR CNTRCTL SVCS	1	1,226,424	1		1,226,424		
				SUBTOTAL FOR BUDGET CODE 0526	1	1,226,424	1		1,226,424		
BUDGET CODE: 0528 Business Solutions Hiring & Training Ops											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			20		11,070		11,050
				101	PRINTING SUPPLIES				1,855		1,855
				117	POSTAGE				360		360
				SUBTOTAL FOR SUPPLYS&MATL			20		13,285		13,265
30	PROPTY&EQUIP		314	OFFICE FURITURE					2,234		2,234
				315	OFFICE EQUIPMENT				75		75
				337	BOOKS-OTHER				11,226		11,226
				SUBTOTAL FOR PROPTY&EQUIP					13,535		13,535
40	OTHR SER&CHR		417	ADVERTISING					1,263		1,263
				451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
				452	NON OVERNIGHT TRVL EXP-SPECIAL				800		800
				453	OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
				499	OTHER EXPENSES - GENERAL				81,500		81,500
				SUBTOTAL FOR OTHR SER&CHR					88,063		88,063
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL					5,000		5,000
				615	PRINTING CONTRACTS				6,882		6,882
				622	TEMPORARY SERVICES				3,000		3,000
				624	CLEANING SERVICES			1	1,600	1	1,600
				660	ECONOMIC DEVELOPMENT			1	6,200	1	6,200
				684	PROF SERV COMPUTER SERVICES				5,000		5,000
				685	PROF SERV DIRECT EDUC SERV			1	1,535	1	1,535
				686	PROF SERV OTHER			1	3,000	1	3,000
				SUBTOTAL FOR CNTRCTL SVCS			4		32,217	4	32,217
				SUBTOTAL FOR BUDGET CODE 0528			20	4	147,100	4	147,080
BUDGET CODE: 1201 Workforce Development Program Management											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,496			10,000		4,496-
				106	MOTOR VEHICLE FUEL		5,000		5,000		
				199	DATA PROCESSING SUPPLIES		37,000		5,000		32,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					56,496		20,000		36,496-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		38,567				38,567-
		332	PURCH DATA PROCESSING EQUIPT		99,970				99,970-
		337	BOOKS-OTHER		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP					148,537		10,000		138,537-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		203,722				203,722-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		7,170				7,170-
		400	CONTRACTUAL SERVICES-GENERAL		5,261		5,261		
		403	OFFICE SERVICES		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		20,000		50,000		30,000
		417	ADVERTISING		2,504				2,504-
		431	LEASING OF MISC EQUIP		30,000		30,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,001		10,001		
		499	OTHER EXPENSES - GENERAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR					353,658		170,262		183,396-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	83,370	1	146,170		62,800
		602	TELECOMMUNICATIONS MAINT	1	5,000	1	5,000		
		608	MAINT & REP GENERAL	1	5,000	1	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		622	TEMPORARY SERVICES	1	100,000	1	10,000		90,000-
		660	ECONOMIC DEVELOPMENT	1	60,000			1-	60,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		678	PAYMENTS TO DELEGATE AGENCIES		28,800				28,800-
		684	PROF SERV COMPUTER SERVICES	1	1,428,999	1	1,937,428		508,429
		685	PROF SERV DIRECT EDUC SERV	1	30,000			1-	30,000-
		686	PROF SERV OTHER	1	4,000			1-	4,000-
SUBTOTAL FOR CNTRCTL SVCS				11	1,770,169	8	2,128,598	3-	358,429
SUBTOTAL FOR BUDGET CODE 1201				11	2,328,860	8	2,328,860	3-	
TOTAL FOR WORKFORCE INVESTMENT ACT				33	35,866,775	28	33,439,896	5-	2,426,879-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP		33	50,536,065	28	49,082,274	5-	1,453,791-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,004,312	50,536,065	147,876	49,082,274	1,453,791-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,536,065		49,082,274	1,453,791-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,001,434		14,824,635	176,799-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		35,534,631		34,257,639	1,276,992-
INTRA-CITY SALES					
 TOTAL		 50,536,065		 49,082,274	 1,453,791-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	260	20,111,478	240	17,640,934	2,470,544-
FINANCIAL PLAN SAVINGS			10-	354,001-	354,001-
APPROPRIATION	260	20,111,478	230	17,286,933	2,824,545-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,802,220	8,178,682	2,623,538-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	800,124	736,347	63,777-
FEDERAL - OTHER	8,499,279	8,362,049	137,230-
INTRA-CITY SALES	9,855	9,855	
TOTAL	20,111,478	17,286,933	2,824,545-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,677,526	159,347,817	5,796,090	105,718,027	53,629,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,347,817		105,718,027	53,629,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,674,255		58,303,443	32,370,812-
OTHER CATEGORICAL		5,352,506			5,352,506-
CAPITAL FUNDS - I.F.A.					
STATE		200,000			200,000-
FEDERAL - C.D.		6,108,989		3,287,000	2,821,989-
FEDERAL - OTHER		53,395,452		44,082,069	9,313,383-
INTRA-CITY SALES		3,616,615		45,515	3,571,100-
TOTAL		159,347,817		105,718,027	53,629,790-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	260	20,111,478	240	17,640,934	2,470,544-
FINANCIAL PLAN SAVINGS			10-	354,001-	354,001-
APPROPRIATION	260	20,111,478	230	17,286,933	2,824,545-
OTPS					
TOTALS FOR OPERATING BUDGET		159,347,817		105,718,027	53,629,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,347,817		105,718,027	53,629,790-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	260	179,459,295	240	123,358,961	56,100,334-
FINANCIAL PLAN SAVINGS			10-	354,001-	354,001-
APPROPRIATION	260	179,459,295	230	123,004,960	56,454,335-
FUNDING					
CITY		101,476,475		66,482,125	34,994,350-
OTHER CATEGORICAL		5,352,506			5,352,506-
CAPITAL FUNDS - I.F.A.					
STATE		200,000			200,000-
FEDERAL - C.D.		6,909,113		4,023,347	2,885,766-
FEDERAL - OTHER		61,894,731		52,444,118	9,450,613-
INTRA-CITY SALES		3,626,470		55,370	3,571,100-
TOTAL FUNDING		179,459,295		123,004,960	56,454,335-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	707,975	9	707,975			
SUBTOTAL FOR F/T SALARIED			9	707,975	9	707,975			
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500			
SUBTOTAL FOR OTH SALARIED				7,500		7,500			
03 UNSALARIED		031 UNSALARIED		17,300		17,300			
SUBTOTAL FOR UNSALARIED				17,300		17,300			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		49,267		49,267			
SUBTOTAL FOR AMT TO SCHED				49,267		49,267			
SUBTOTAL FOR BUDGET CODE 1000			9	782,042	9	782,042			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	520,572	10	521,604			1,032
SUBTOTAL FOR F/T SALARIED			10	520,572	10	521,604			1,032
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400			
SUBTOTAL FOR OTH SALARIED				4,400		4,400			
03 UNSALARIED		031 UNSALARIED		2,800		2,800			
SUBTOTAL FOR UNSALARIED				2,800		2,800			
SUBTOTAL FOR BUDGET CODE 1007			10	527,772	10	528,804			1,032
BUDGET CODE: 1122 Hsg Dev Coop - FED OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,000					99,000-
SUBTOTAL FOR F/T SALARIED				99,000					99,000-
SUBTOTAL FOR BUDGET CODE 1122				99,000					99,000-
BUDGET CODE: 1132 the Mayor's Fund - FED OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000					80,000-
SUBTOTAL FOR F/T SALARIED				80,000					80,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1132				80,000			80,000-
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		307,818		307,818	
SUBTOTAL FOR F/T SALARIED				307,818		307,818	
SUBTOTAL FOR BUDGET CODE 1407				307,818		307,818	
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,043	7	451,043	
SUBTOTAL FOR F/T SALARIED			7	451,043	7	451,043	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526	
SUBTOTAL FOR ADD GRS PAY				44,526		44,526	
SUBTOTAL FOR BUDGET CODE 1602			7	495,569	7	495,569	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	409,157	8	433,657	24,500
SUBTOTAL FOR F/T SALARIED			8	409,157	8	433,657	24,500
SUBTOTAL FOR BUDGET CODE 1603			8	409,157	8	433,657	24,500
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,030	3	180,030	
SUBTOTAL FOR F/T SALARIED			3	180,030	3	180,030	
SUBTOTAL FOR BUDGET CODE 1607			3	180,030	3	180,030	
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,543	5	377,759	4,216
SUBTOTAL FOR F/T SALARIED			5	373,543	5	377,759	4,216
SUBTOTAL FOR BUDGET CODE 1805			5	373,543	5	377,759	4,216

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR COMMISSIONER'S OFFICE			42	3,254,931	42	3,105,679			149,252-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	24,415	11	29,485			5,070
SUBTOTAL FOR F/T SALARIED			11	24,415	11	29,485			5,070
03 UNSALARIED		031 UNSALARIED		14,284		14,284			
SUBTOTAL FOR UNSALARIED				14,284		14,284			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
SUBTOTAL FOR ADD GRS PAY				23,429		23,429			
SUBTOTAL FOR BUDGET CODE 1025			11	62,128	11	67,198			5,070
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	720,219	45	761,732			41,513
SUBTOTAL FOR F/T SALARIED			45	720,219	45	761,732			41,513
02 OTH SALARIED		021 PART-TIME POSITIONS				1,527			1,527
SUBTOTAL FOR OTH SALARIED						1,527			1,527
03 UNSALARIED		031 UNSALARIED		10,222		14,679			4,457
SUBTOTAL FOR UNSALARIED				10,222		14,679			4,457
SUBTOTAL FOR BUDGET CODE 1035			45	730,441	45	777,938			47,497
BUDGET CODE: 1045 Fiscal Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,403	2	87,880			6,477
SUBTOTAL FOR F/T SALARIED			2	81,403	2	87,880			6,477
03 UNSALARIED		031 UNSALARIED				1,095			1,095
SUBTOTAL FOR UNSALARIED						1,095			1,095
SUBTOTAL FOR BUDGET CODE 1045			2	81,403	2	88,975			7,572
			2296						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,050,678	15	1,066,259	15,581
SUBTOTAL FOR F/T SALARIED			15	1,050,678	15	1,066,259	15,581
SUBTOTAL FOR BUDGET CODE 1055			15	1,050,678	15	1,066,259	15,581
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	303,894	8	314,267	10,373
SUBTOTAL FOR F/T SALARIED			8	303,894	8	314,267	10,373
SUBTOTAL FOR BUDGET CODE 1085			8	303,894	8	314,267	10,373
BUDGET CODE: 1090 BFEA-Enforcement - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,214	1	50,214	
SUBTOTAL FOR F/T SALARIED			1	50,214	1	50,214	
SUBTOTAL FOR BUDGET CODE 1090			1	50,214	1	50,214	
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,870	1	58,101	4,231
SUBTOTAL FOR F/T SALARIED			1	53,870	1	58,101	4,231
SUBTOTAL FOR BUDGET CODE 1095			1	53,870	1	58,101	4,231
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	675,787	10	675,787	
SUBTOTAL FOR F/T SALARIED			10	675,787	10	675,787	
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1213			10	733,160	10	733,160			
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,575	3	157,575			
SUBTOTAL FOR F/T SALARIED			3	157,575	3	157,575			
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
SUBTOTAL FOR UNSALARIED				27,000		27,000			
SUBTOTAL FOR BUDGET CODE 1236			3	184,575	3	184,575			
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	561,192	29	561,192			
SUBTOTAL FOR F/T SALARIED			29	561,192	29	561,192			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1246			29	591,192	29	591,192			
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,457	2	215,009			1,552
SUBTOTAL FOR F/T SALARIED			2	213,457	2	215,009			1,552
SUBTOTAL FOR BUDGET CODE 1270			2	213,457	2	215,009			1,552
BUDGET CODE: 1275 CD-CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,297,276	16	1,301,932			4,656
SUBTOTAL FOR F/T SALARIED			16	1,297,276	16	1,301,932			4,656
03 UNSALARIED		031 UNSALARIED		29,400		29,400			
SUBTOTAL FOR UNSALARIED				29,400		29,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
SUBTOTAL FOR ADD GRS PAY				88,488		88,488			
SUBTOTAL FOR BUDGET CODE 1275			16	1,415,164	16	1,419,820			4,656

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1280 CONSTRUCTION AUDITORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,000	3	177,000		
		SUBTOTAL FOR F/T SALARIED	3	177,000	3	177,000		
		SUBTOTAL FOR BUDGET CODE 1280	3	177,000	3	177,000		
BUDGET CODE: 1289 AUDIT DIVISION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,879	2	129,640		5,761
		SUBTOTAL FOR F/T SALARIED	2	123,879	2	129,640		5,761
		SUBTOTAL FOR BUDGET CODE 1289	2	123,879	2	129,640		5,761
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,618	6	377,618		
		SUBTOTAL FOR F/T SALARIED	6	377,618	6	377,618		
		SUBTOTAL FOR BUDGET CODE 1290	6	377,618	6	377,618		
BUDGET CODE: 1413 8A LOAN IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	961,067	3	961,067		
		SUBTOTAL FOR F/T SALARIED	3	961,067	3	961,067		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402		
		042 LONGEVITY DIFFERENTIAL		4,463		4,463		
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865		
		SUBTOTAL FOR BUDGET CODE 1413	3	965,932	3	965,932		
BUDGET CODE: 1565 BUDGET OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	77,932	7	83,768		5,836
		SUBTOTAL FOR F/T SALARIED	7	77,932	7	83,768		5,836
		SUBTOTAL FOR BUDGET CODE 1565	7	77,932	7	83,768		5,836

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,721	1	68,021			5,300
SUBTOTAL FOR F/T SALARIED			1	62,721	1	68,021			5,300
SUBTOTAL FOR BUDGET CODE 1575			1	62,721	1	68,021			5,300
TOTAL FOR FISCAL & BUDGET AFFAIRS			165	7,255,258	165	7,368,687			113,429
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	981,059	33	981,059			
SUBTOTAL FOR F/T SALARIED			33	981,059	33	981,059			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				34,000		34,000			
SUBTOTAL FOR BUDGET CODE 1300			33	1,015,059	33	1,015,059			
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	599,737	9	599,737			
SUBTOTAL FOR F/T SALARIED			9	599,737	9	599,737			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				1,600		1,600			
SUBTOTAL FOR BUDGET CODE 1302			9	601,337	9	601,337			
BUDGET CODE: 1303 ACCO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5	185,248			
SUBTOTAL FOR F/T SALARIED			5	185,248	5	185,248			
SUBTOTAL FOR BUDGET CODE 1303			5	185,248	5	185,248			
BUDGET CODE: 1304 LABOR RELATIONS (CD)									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,688	1	89,688			
SUBTOTAL FOR F/T SALARIED			1	89,688	1	89,688			
SUBTOTAL FOR BUDGET CODE 1304			1	89,688	1	89,688			
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	68,466	6	68,466			
SUBTOTAL FOR F/T SALARIED			6	68,466	6	68,466			
SUBTOTAL FOR BUDGET CODE 1307			6	68,466	6	68,466			
TOTAL FOR LEGAL AFFAIRS			54	1,959,798	54	1,959,798			
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,686,979	57	3,693,187			6,208
SUBTOTAL FOR F/T SALARIED			57	3,686,979	57	3,693,187			6,208
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
SUBTOTAL FOR UNSALARIED				138,000		138,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				138,488		138,488			
SUBTOTAL FOR BUDGET CODE 1400			57	3,963,467	57	3,969,675			6,208
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	482,820	6	508,404			25,584
SUBTOTAL FOR F/T SALARIED			6	482,820	6	508,404			25,584
SUBTOTAL FOR BUDGET CODE 1401			6	482,820	6	508,404			25,584
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826			
		SUBTOTAL FOR F/T SALARIED	3	56,826	3	56,826			
		SUBTOTAL FOR BUDGET CODE 1403	3	56,826	3	56,826			
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,500	1	78,699			6,199
		SUBTOTAL FOR F/T SALARIED	1	72,500	1	78,699			6,199
		SUBTOTAL FOR BUDGET CODE 1405	1	72,500	1	78,699			6,199
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,930	2	139,930			
		SUBTOTAL FOR F/T SALARIED	2	139,930	2	139,930			
		SUBTOTAL FOR BUDGET CODE 1408	2	139,930	2	139,930			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,159	3	248,159			
		SUBTOTAL FOR F/T SALARIED	3	248,159	3	248,159			
		SUBTOTAL FOR BUDGET CODE 1415	3	248,159	3	248,159			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SERVCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,322	5	228,874			1,552
		SUBTOTAL FOR F/T SALARIED	5	227,322	5	228,874			1,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		49,999			
		SUBTOTAL FOR ADD GRS PAY		138,271		138,271			
		SUBTOTAL FOR BUDGET CODE 1500	5	365,593	5	367,145			1,552
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,234,279	32	1,307,284			73,005
		SUBTOTAL FOR F/T SALARIED	32	1,234,279	32	1,307,284			73,005

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1505			32	1,234,279	32	1,307,284	73,005
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	21,658	3	21,658	
SUBTOTAL FOR F/T SALARIED			3	21,658	3	21,658	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
SUBTOTAL FOR ADD GRS PAY				16,015		16,015	
SUBTOTAL FOR BUDGET CODE 1506			3	37,673	3	37,673	
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	534,658	7	536,726	2,068
SUBTOTAL FOR F/T SALARIED			7	534,658	7	536,726	2,068
SUBTOTAL FOR BUDGET CODE 1510			7	534,658	7	536,726	2,068
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	408,965	7	410,517	1,552
SUBTOTAL FOR F/T SALARIED			7	408,965	7	410,517	1,552
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407		27,407	
SUBTOTAL FOR OTH SALARIED				27,407		27,407	
03 UNSALARIED		031 UNSALARIED		147		147	
SUBTOTAL FOR UNSALARIED				147		147	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246	
		047 OVERTIME		66,666		66,666	
		049 BACKPAY - PRIOR YEARS		12,206		12,206	
SUBTOTAL FOR ADD GRS PAY				84,118		84,118	
SUBTOTAL FOR BUDGET CODE 1513			7	520,637	7	522,189	1,552
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,232	1	48,232	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	48,232	1	48,232			
SUBTOTAL FOR BUDGET CODE 1515			1	48,232	1	48,232			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,364,651	28	1,370,859			6,208
SUBTOTAL FOR F/T SALARIED			28	1,364,651	28	1,370,859			6,208
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			
SUBTOTAL FOR OTH SALARIED				800		800			
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
SUBTOTAL FOR UNSALARIED				59,000		59,000			
SUBTOTAL FOR BUDGET CODE 1520			28	1,424,451	28	1,430,659			6,208
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658			
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,664,070	33	1,668,202			4,132
SUBTOTAL FOR F/T SALARIED			33	1,664,070	33	1,668,202			4,132
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 1530			33	1,742,070	33	1,746,202			4,132
BUDGET CODE: 1534 GS - LGRMIF DORIS GRANT-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1534			1		1				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,763	3	146,963			1,200
		SUBTOTAL FOR F/T SALARIED	3	145,763	3	146,963			1,200
		SUBTOTAL FOR BUDGET CODE 1545	3	145,763	3	146,963			1,200
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,267	5	221,844			9,577
		SUBTOTAL FOR F/T SALARIED	5	212,267	5	221,844			9,577
03 UNSALARIED		031 UNSALARIED		2,903		2,903			
		SUBTOTAL FOR UNSALARIED		2,903		2,903			
		SUBTOTAL FOR BUDGET CODE 1555	5	215,170	5	224,747			9,577
BUDGET CODE: 1570 General Services Supporting LL#1 - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,263	1	46,263			
		SUBTOTAL FOR F/T SALARIED	1	46,263	1	46,263			
		SUBTOTAL FOR BUDGET CODE 1570	1	46,263	1	46,263			
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,187	3	187,187			
		SUBTOTAL FOR F/T SALARIED	3	187,187	3	187,187			
		SUBTOTAL FOR BUDGET CODE 1580	3	187,187	3	187,187			
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,997	3	162,997			
		SUBTOTAL FOR F/T SALARIED	3	162,997	3	162,997			
		SUBTOTAL FOR BUDGET CODE 1600	3	162,997	3	162,997			
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,284	2	90,040			6,756

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	83,284	2	90,040	6,756
SUBTOTAL FOR BUDGET CODE 1615			2	83,284	2	90,040	6,756
TOTAL FOR ADMINISTRATION			213	11,717,617	213	11,861,658	144,041
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,064,439	14	1,065,987	1,548
SUBTOTAL FOR F/T SALARIED			14	1,064,439	14	1,065,987	1,548
SUBTOTAL FOR BUDGET CODE 1960			14	1,064,439	14	1,065,987	1,548
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED 001 FULL YEAR POSITIONS				245,520		245,520	
SUBTOTAL FOR F/T SALARIED				245,520		245,520	
SUBTOTAL FOR BUDGET CODE 1967				245,520		245,520	
TOTAL FOR FED AFFAIRS & POLICY DEV			14	1,309,959	14	1,311,507	1,548
TOTAL FOR OFFICE OF ADMINISTRATION			488	25,497,563	488	25,607,329	109,766

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	488	25,497,563	488	25,607,329	109,766
FINANCIAL PLAN SAVINGS			16-	64,000	64,000
APPROPRIATION	488	25,497,563	472	25,671,329	173,766

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,146,357		15,177,956	31,599
OTHER CATEGORICAL		179,000			179,000-
CAPITAL FUNDS - I.F.A.		2,219,729		2,282,638	62,909
STATE					
FEDERAL - C.D.		5,901,309		6,159,567	258,258
FEDERAL - OTHER		1,988,684		1,988,684	
INTRA-CITY SALES		62,484		62,484	
TOTAL		25,497,563		25,671,329	173,766

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HOUSING	D 806	94362	45,758-196,574	1	189,700
1105	DEPUTY COMMISSIONER (HO	D 806	95532	45,758-196,574	1	148,569
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	45,758-196,574	1	148,569
1125	GENERAL COUNSEL	D 806	95543	45,758-196,574	1	148,492
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	45,758-196,574	1	101,028
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	45,758-196,574	7	695,233
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	45,758-196,574	1	141,154
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	45,758-196,574	1	90,000
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	2	224,034
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	19	1,714,522
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	4	432,359
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	88,447
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	45,758-196,574	2	172,024
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	45,758-196,574	1	148,569
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	45,758-196,574	4	448,296
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	1	89,175
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	106,430
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	119,921
1233	ADMINISTRATIVE ENGINEER	D 806	10015	45,758-196,574	1	96,014
1234	COMPUTER OPERATIONS MANAG	D 806	10074	45,758-196,574	2	239,142
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	45,758-196,574	5	397,410
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	45,758-196,574	7	777,723
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	2	182,607
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	11	775,443
1288	AGENCY CHIEF CONTRACTING	D 806	82950	45,758-196,574	1	100,763
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	45,758-196,574	1	62,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	7	588,559
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	70,641-102,653	10	842,074
1326	COMPUTER SPECIALIST (OPER	D 806	13622	70,641- 75,558	2	144,206
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	8	494,107
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	69,810
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	4	318,981
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	29	1,981,541
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	12	951,839
1363	SUPERVISOR OF MECHANICAL	D 806	34221	49,201- 84,196	1	72,792
1380	*ATTORNEY AT LAW	D 806	30085	54,369- 93,978	2	142,410
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	57,406- 84,035	5	372,405
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	58,405- 91,573	1	82,218
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1	60,795
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	1	49,382
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	61,320

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	123,462
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	46,030- 88,008	3	197,366
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	2	129,967
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	61	3,010,697
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	11	594,145
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	4	238,124
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	60,741
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	69,202
1563	COMPUTER SERVICE TECHNICI	D 806	13615	35,335- 49,987	5	222,854
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	44,162- 62,769	3	165,146
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	8	417,507
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	7	367,825
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 62,950	7	372,204
1595	PRIN COMM LIAISON WKR W E	D 806	56095	51,835- 63,421	3	170,058
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	4	238,718
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	45,339
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	2	145,250
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	42,869
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	44,187- 56,103	3	149,987
1699	GRAPHIC ARTIST	D 806	91415	39,302- 75,068	3	144,347
1701	CITY PLANNER	D 806	22122	49,493- 92,499	2	122,000
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	36,456- 70,021	4	191,696
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	28,812- 63,243	1	42,812
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	45,758-196,574	1	66,397
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	5	198,313
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	1	42,965
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	60,741
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	40,000
1780	COMPUTER AIDE	D 806	13620	35,335- 49,387	1	43,000
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	13	496,472
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	7	256,957
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	3	142,737
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	44,833
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	32	1,111,381
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	34,672- 43,434	8	273,636
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	4	144,410
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	17	520,135
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	35,065- 42,867	1	41,999
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	43,301- 56,310	1	51,752
1912	STOCK WORKER	D 806	12200	24,233- 40,159	1	35,056
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	7	232,259

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	5	168,562
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	80,388
1955	OFFICE MACHINE AIDE	D 806	11702	25,414- 35,804	2	90,652
1967	ASSOCIATE BOOKKEEPER	D 806	40527	40,255- 51,039	9	399,807
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	2	64,461
SUBTOTAL FOR OBJECT 001					428	25,939,292

POSITION SCHEDULE FOR U/A 001					428	25,939,292
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					44	2,666,656
TOTAL FOR U/A 001					472	28,605,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2722 Housing Trust Fund-Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606			
		SUBTOTAL FOR F/T SALARIED	6	409,606	6	409,606			
		SUBTOTAL FOR BUDGET CODE 2722	6	409,606	6	409,606			
		TOTAL FOR	6	409,606	6	409,606			
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,398	4	303,950			1,552
		SUBTOTAL FOR F/T SALARIED	4	302,398	4	303,950			1,552
		SUBTOTAL FOR BUDGET CODE 2000	4	302,398	4	303,950			1,552
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,004,634	30	2,011,354			6,720
		SUBTOTAL FOR F/T SALARIED	30	2,004,634	30	2,011,354			6,720
03 UNSALARIED		031 UNSALARIED		3,700		3,700			
		SUBTOTAL FOR UNSALARIED		3,700		3,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633			
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529			
		SUBTOTAL FOR AMT TO SCHED		379,529		379,529			
		SUBTOTAL FOR BUDGET CODE 2001	30	2,473,496	30	2,480,216			6,720
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	609,020	6	609,020			
		SUBTOTAL FOR F/T SALARIED	6	609,020	6	609,020			
			2311						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2002			6	609,020	6	609,020		
BUDGET CODE: 2003 Development Tax Incentive - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,198,932	39	2,202,036		3,104
SUBTOTAL FOR F/T SALARIED			39	2,198,932	39	2,202,036		3,104
SUBTOTAL FOR BUDGET CODE 2003			39	2,198,932	39	2,202,036		3,104
BUDGET CODE: 2004 Development Homeownership - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	984,209	20	984,209		
SUBTOTAL FOR F/T SALARIED			20	984,209	20	984,209		
SUBTOTAL FOR BUDGET CODE 2004			20	984,209	20	984,209		
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,000			2-	106,000-
SUBTOTAL FOR F/T SALARIED			2	106,000			2-	106,000-
SUBTOTAL FOR BUDGET CODE 2009			2	106,000			2-	106,000-
TOTAL FOR DEP COM-DEVELOPMENT			101	6,674,055	99	6,579,431	2-	94,624-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,046	7	486,046		
SUBTOTAL FOR F/T SALARIED			7	486,046	7	486,046		
SUBTOTAL FOR BUDGET CODE 2007			7	486,046	7	486,046		
BUDGET CODE: 2015 Hsng Finiance Lead Local Law 1- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,636	3	138,844		6,208
SUBTOTAL FOR F/T SALARIED			3	132,636	3	138,844		6,208

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			3	132,636	3	138,844		6,208
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,880	2	247,880	2-	107,000-
SUBTOTAL FOR F/T SALARIED			4	354,880	2	247,880	2-	107,000-
SUBTOTAL FOR BUDGET CODE 2100			4	354,880	2	247,880	2-	107,000-
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	795,953	14	795,953		
SUBTOTAL FOR F/T SALARIED			14	795,953	14	795,953		
03 UNSALARIED		031 UNSALARIED		30		30		
SUBTOTAL FOR UNSALARIED				30		30		
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275		
SUBTOTAL FOR ADD GRS PAY				36,275		36,275		
SUBTOTAL FOR BUDGET CODE 2102			14	832,258	14	832,258		
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	351,500	7	351,500		
SUBTOTAL FOR F/T SALARIED			7	351,500	7	351,500		
03 UNSALARIED		031 UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED				26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
SUBTOTAL FOR ADD GRS PAY				11,458		11,458		
SUBTOTAL FOR BUDGET CODE 2113			7	362,984	7	362,984		
BUDGET CODE: 2117 Dev Tax Incentive - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	961,386	17	961,386		
SUBTOTAL FOR F/T SALARIED			17	961,386	17	961,386		

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2117			17	961,386	17	961,386		
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,680	6	461,680		
SUBTOTAL FOR F/T SALARIED			6	461,680	6	461,680		
SUBTOTAL FOR BUDGET CODE 2127			6	461,680	6	461,680		
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	739,052	16	739,052		
SUBTOTAL FOR F/T SALARIED			16	739,052	16	739,052		
SUBTOTAL FOR BUDGET CODE 2207			16	739,052	16	739,052		
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,836	4	253,836		
SUBTOTAL FOR F/T SALARIED			4	253,836	4	253,836		
SUBTOTAL FOR BUDGET CODE 2407			4	253,836	4	253,836		
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	764,509	18	764,509		
SUBTOTAL FOR F/T SALARIED			18	764,509	18	764,509		
03 UNSALARIED		031 UNSALARIED		4,700		4,700		
SUBTOTAL FOR UNSALARIED				4,700		4,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		
SUBTOTAL FOR ADD GRS PAY				15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413			18	784,842	18	784,842		
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	292,595	7	293,627		1,032

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	292,595	7	293,627			1,032
03 UNSALARIED		031 UNSALARIED		40		40			
SUBTOTAL FOR UNSALARIED				40		40			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			
SUBTOTAL FOR ADD GRS PAY				7,078		7,078			
SUBTOTAL FOR BUDGET CODE 2513			7	299,713	7	300,745			1,032
BUDGET CODE: 2613 PPP-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,568	3	124,568			
SUBTOTAL FOR F/T SALARIED			3	124,568	3	124,568			
03 UNSALARIED		031 UNSALARIED		12		12			
SUBTOTAL FOR UNSALARIED				12		12			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656		656			
		042 LONGEVITY DIFFERENTIAL		4,172		4,172			
SUBTOTAL FOR ADD GRS PAY				4,828		4,828			
SUBTOTAL FOR BUDGET CODE 2613			3	129,408	3	129,408			
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,204	7	593,204			
SUBTOTAL FOR F/T SALARIED			7	593,204	7	593,204			
SUBTOTAL FOR BUDGET CODE 2707			7	593,204	7	593,204			
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	258,977	10	258,977			
SUBTOTAL FOR F/T SALARIED			10	258,977	10	258,977			
SUBTOTAL FOR BUDGET CODE 2807			10	258,977	10	258,977			
BUDGET CODE: 2808 Division of New Construction - S8									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,826		2,826			
		SUBTOTAL FOR F/T SALARIED		2,826		2,826			
		SUBTOTAL FOR BUDGET CODE 2808		2,826		2,826			
TOTAL FOR HOUSING, PRODUCTION & FINANCE			123	6,653,728	121	6,553,968	2-		99,760-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24		24				
		SUBTOTAL FOR F/T SALARIED	24		24				
		SUBTOTAL FOR BUDGET CODE 2206	24		24				
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		20				
		SUBTOTAL FOR F/T SALARIED	20		20				
		SUBTOTAL FOR BUDGET CODE 2208	20		20				
TOTAL FOR PLANNING			44		44				
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	75,560	3	75,560			
		SUBTOTAL FOR F/T SALARIED	3	75,560	3	75,560			
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000			
		SUBTOTAL FOR OTH SALARIED		34,000		34,000			
03 UNSALARIED		031 UNSALARIED		37,000		37,000			
		SUBTOTAL FOR UNSALARIED		37,000		37,000			
2316									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216			
		SUBTOTAL FOR ADD GRS PAY		4,216		4,216			
		SUBTOTAL FOR BUDGET CODE 2373	3	150,776	3	150,776			
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,949,184	37	1,951,768			2,584
		SUBTOTAL FOR F/T SALARIED	37	1,949,184	37	1,951,768			2,584
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
		SUBTOTAL FOR OTH SALARIED		5,000		5,000			
03 UNSALARIED		031 UNSALARIED		1,990		1,990			
		SUBTOTAL FOR UNSALARIED		1,990		1,990			
		SUBTOTAL FOR BUDGET CODE 2376	37	1,956,174	37	1,958,758			2,584
BUDGET CODE: 2377 Housing Supervision - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,662	12	677,662			
		SUBTOTAL FOR F/T SALARIED	12	677,662	12	677,662			
		SUBTOTAL FOR BUDGET CODE 2377	12	677,662	12	677,662			
		TOTAL FOR HOUSING SUPERVISION-OHP	52	2,784,612	52	2,787,196			2,584
		TOTAL FOR OFFICE OF DEVELOPMENT	326	16,522,001	322	16,330,201	4-		191,800-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326	16,522,001	322	16,330,201	191,800-
FINANCIAL PLAN SAVINGS			9-	29,272	29,272
APPROPRIATION	326	16,522,001	313	16,359,473	162,528-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,879,109		8,743,464	135,645-
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		1,576,947		1,649,856	72,909
STATE					
FEDERAL - C.D.		132,636		138,844	6,208
FEDERAL - OTHER		5,523,703		5,417,703	106,000-
INTRA-CITY SALES					
TOTAL		16,522,001		16,359,473	162,528-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	45,758-196,574	1	80,000
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	254,557
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	8	717,168
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	305,498
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	122,026
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	45,758-196,574	4	370,769
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	45,758-196,574	1	95,266
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	1	67,438
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	83,000
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	3	288,589
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	100,000
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	122,026
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	97,621
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	1	91,135
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	10	993,041
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	55,000
1305	PRINCIPAL APPRAISER	D 806	40425	45,758-196,574	1	95,000
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	52,818
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	66,977
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	15	1,109,522
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	34	2,135,607
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	5	345,165
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	72,395
1380	*ATTORNEY AT LAW	D 806	30085	54,369- 93,978	3	220,462
1385	SUPERVISING APPRAISER (RE	D 806	40420	65,974- 78,006	1	65,974
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	60,741
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	2	115,265
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	2	112,338
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	123,205
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	6	352,044
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	1	42,666
1465	SR COMMUNITY ORGANIZATION	D 806	22126	57,272- 68,385	2	125,131
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	1	47,764
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	35	1,696,788
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	1	58,226
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	60,741
1570	APPRAISER (REAL ESTATE)	D 806	40410	51,332- 63,802	3	159,718
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 62,950	11	545,227
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	9	505,406
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	6	321,798
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	43,454

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	9	597,623
1701	CITY PLANNER	D 806	22122	49,493- 92,499	22	1,280,689
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	2	76,138
1750	SENIOR COMMUNITY LIAISON	D 806	56094	40,017- 51,835	10	425,162
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	7	412,057
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	7	279,719
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	8	309,227
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	8	352,069
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	13	434,162
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	3	107,389
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	3	87,465
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	4	121,995
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	4	128,128
1967	ASSOCIATE BOOKKEEPER	D 806	40527	40,255- 51,039	1	47,563
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	1	34,830
SUBTOTAL FOR OBJECT 001					289	17,071,782

POSITION SCHEDULE FOR U/A 002	289	17,071,782
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,417,726
TOTAL FOR U/A 002	313	18,489,508

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,462	4	216,983			7,521
SUBTOTAL FOR F/T SALARIED			4	209,462	4	216,983			7,521
SUBTOTAL FOR BUDGET CODE 5225			4	209,462	4	216,983			7,521
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	473,520	6	476,448			2,928
SUBTOTAL FOR F/T SALARIED			6	473,520	6	476,448			2,928
SUBTOTAL FOR BUDGET CODE 5265			6	473,520	6	476,448			2,928
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	682,982	10	693,431			10,449
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,227,476	29	1,229,028			1,552
SUBTOTAL FOR F/T SALARIED			29	1,227,476	29	1,229,028			1,552
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
SUBTOTAL FOR UNSALARIED				49,000		49,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716			
SUBTOTAL FOR ADD GRS PAY				4,716		4,716			
SUBTOTAL FOR BUDGET CODE 5200			29	1,281,192	29	1,282,744			1,552
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,069,658	74	4,168,530			98,872
SUBTOTAL FOR F/T SALARIED			74	4,069,658	74	4,168,530			98,872
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
SUBTOTAL FOR UNSALARIED				107,659		107,659			

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963			
		SUBTOTAL FOR ADD GRS PAY		111,963		111,963			
		SUBTOTAL FOR BUDGET CODE 5205	74	4,289,280	74	4,388,152			98,872
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,704	3	221,256			1,552
		SUBTOTAL FOR F/T SALARIED	3	219,704	3	221,256			1,552
		SUBTOTAL FOR BUDGET CODE 5230	3	219,704	3	221,256			1,552
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	311,681	4	191,382	2-		120,299-
		SUBTOTAL FOR F/T SALARIED	6	311,681	4	191,382	2-		120,299-
		SUBTOTAL FOR BUDGET CODE 5235	6	311,681	4	191,382	2-		120,299-
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	512,705	7	514,257			1,552
		SUBTOTAL FOR F/T SALARIED	7	512,705	7	514,257			1,552
		SUBTOTAL FOR BUDGET CODE 5300	7	512,705	7	514,257			1,552
BUDGET CODE: 5305 DAA ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,797	1	78,737			5,940
		SUBTOTAL FOR F/T SALARIED	1	72,797	1	78,737			5,940
		SUBTOTAL FOR BUDGET CODE 5305	1	72,797	1	78,737			5,940
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,919		90,337	3-		134,582-
		SUBTOTAL FOR F/T SALARIED	3	224,919		90,337	3-		134,582-
		SUBTOTAL FOR BUDGET CODE 5315	3	224,919		90,337	3-		134,582-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,346,423	100	5,661,876	315,453
SUBTOTAL FOR F/T SALARIED			100	5,346,423	100	5,661,876	315,453
SUBTOTAL FOR BUDGET CODE 5325			100	5,346,423	100	5,661,876	315,453
TOTAL FOR HOUSING LITIGATION BUREAU			223	12,258,701	218	12,428,741	5- 170,040
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 5110 Lead Program Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5110							
TOTAL FOR DEP COM-HOUSING PRESERVATION							
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	845,418	17	928,950	83,532
SUBTOTAL FOR F/T SALARIED			17	845,418	17	928,950	83,532
SUBTOTAL FOR BUDGET CODE 3095			17	845,418	17	928,950	83,532
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			4	4	
SUBTOTAL FOR AMT TO SCHED					4	4	
SUBTOTAL FOR BUDGET CODE 3115					4	4	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	486,338	10	505,178		18,840	
SUBTOTAL FOR F/T SALARIED			10	486,338	10	505,178		18,840	
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
SUBTOTAL FOR UNSALARIED				21,214		21,214			
SUBTOTAL FOR BUDGET CODE 3172			10	507,552	10	526,392		18,840	
BUDGET CODE: 3180 DOH Outreach Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000			
SUBTOTAL FOR F/T SALARIED			1	50,000	1	50,000			
03 UNSALARIED		031 UNSALARIED		25,983		25,983			
SUBTOTAL FOR UNSALARIED				25,983		25,983			
04 ADD GRS PAY		047 OVERTIME		1,299		1,299			
SUBTOTAL FOR ADD GRS PAY				1,299		1,299			
SUBTOTAL FOR BUDGET CODE 3180			1	77,282	1	77,282			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	188,808	4	193,042		4,234	
SUBTOTAL FOR F/T SALARIED			4	188,808	4	193,042		4,234	
SUBTOTAL FOR BUDGET CODE 3205			4	188,808	4	193,042		4,234	
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,682		15,682			
SUBTOTAL FOR F/T SALARIED				15,682		15,682			
SUBTOTAL FOR BUDGET CODE 3206				15,682		15,682			
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	489,169	17	509,484		20,315	
SUBTOTAL FOR F/T SALARIED			17	489,169	17	509,484		20,315	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		122,958		132,143		9,185	
		SUBTOTAL FOR UNSALARIED		122,958		132,143		9,185	
		SUBTOTAL FOR BUDGET CODE 3214	17	612,127	17	641,627		29,500	
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	728,832	18	782,276		53,444	
		SUBTOTAL FOR F/T SALARIED	18	728,832	18	782,276		53,444	
03 UNSALARIED		031 UNSALARIED		240,436		272,128		31,692	
		SUBTOTAL FOR UNSALARIED		240,436		272,128		31,692	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963			
		SUBTOTAL FOR ADD GRS PAY		111,963		111,963			
		SUBTOTAL FOR BUDGET CODE 3260	18	1,081,231	18	1,166,367		85,136	
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,919	3	211,919			
		SUBTOTAL FOR F/T SALARIED	3	211,919	3	211,919			
		SUBTOTAL FOR BUDGET CODE 3261	3	211,919	3	211,919			
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,903,816	26	1,835,595	4-	68,221-	
		SUBTOTAL FOR F/T SALARIED	30	1,903,816	26	1,835,595	4-	68,221-	
		SUBTOTAL FOR BUDGET CODE 3262	30	1,903,816	26	1,835,595	4-	68,221-	
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,734,054	81	4,016,881		282,827	
		SUBTOTAL FOR F/T SALARIED	81	3,734,054	81	4,016,881		282,827	
03 UNSALARIED		031 UNSALARIED		82,129		95,930		13,801	
		SUBTOTAL FOR UNSALARIED		82,129		95,930		13,801	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					224,725				224,725
SUBTOTAL FOR BUDGET CODE 3263				81	4,040,908	81			296,628
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,057	1	11,525			3,468
SUBTOTAL FOR F/T SALARIED				1	8,057	1	11,525		3,468
03 UNSALARIED		031 UNSALARIED		49,922		49,922			
SUBTOTAL FOR UNSALARIED					49,922		49,922		
SUBTOTAL FOR BUDGET CODE 3264				1	57,979	1	61,447		3,468
BUDGET CODE: 3270 DOM Centrl Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	767,087	10	774,700			7,613
SUBTOTAL FOR F/T SALARIED				10	767,087	10	774,700		7,613
03 UNSALARIED		031 UNSALARIED				1,871			1,871
SUBTOTAL FOR UNSALARIED						1,871			1,871
SUBTOTAL FOR BUDGET CODE 3270				10	767,087	10	776,571		9,484
BUDGET CODE: 3272 ESB LEAD CD									
03 UNSALARIED		031 UNSALARIED		77,823		77,823			
SUBTOTAL FOR UNSALARIED					77,823		77,823		
SUBTOTAL FOR BUDGET CODE 3272					77,823		77,823		
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	369,604	8	393,984			24,380
SUBTOTAL FOR F/T SALARIED				8	369,604	8	393,984		24,380
SUBTOTAL FOR BUDGET CODE 3450				8	369,604	8	393,984		24,380
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,203,465	20	1,277,499			74,034

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,203,465	20	1,277,499			74,034
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED				51,114		51,114			
SUBTOTAL FOR BUDGET CODE 3455			20	1,254,579	20	1,328,613			74,034
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	263,972	7	282,995			19,023
SUBTOTAL FOR F/T SALARIED			7	263,972	7	282,995			19,023
SUBTOTAL FOR BUDGET CODE 3456			7	263,972	7	282,995			19,023
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	1,714,087	58	1,388,934			325,153-
SUBTOTAL FOR F/T SALARIED			58	1,714,087	58	1,388,934			325,153-
02 OTH SALARIED		021 PART-TIME POSITIONS		33,100		33,100			
SUBTOTAL FOR OTH SALARIED				33,100		33,100			
03 UNSALARIED		031 UNSALARIED		52,000		52,000			
SUBTOTAL FOR UNSALARIED				52,000		52,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906			
		047 OVERTIME		17,500		17,500			
SUBTOTAL FOR ADD GRS PAY				19,406		19,406			
SUBTOTAL FOR BUDGET CODE 3700			58	1,818,593	58	1,493,440			325,153-
BUDGET CODE: 3705 Environ Hazards Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	4	210,460			10,460
SUBTOTAL FOR F/T SALARIED			4	200,000	4	210,460			10,460
SUBTOTAL FOR BUDGET CODE 3705			4	200,000	4	210,460			10,460
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	779,865	14	779,865			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	779,865	14	779,865			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000			
SUBTOTAL FOR OTH SALARIED				4,000		4,000			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			
SUBTOTAL FOR BUDGET CODE 3710			14	794,865	14	794,865			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,690	3	234,545			12,855
SUBTOTAL FOR F/T SALARIED			3	221,690	3	234,545			12,855
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
SUBTOTAL FOR UNSALARIED				38,294		38,294			
SUBTOTAL FOR BUDGET CODE 3715			3	259,984	3	272,839			12,855
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	749,294	18	749,294			
SUBTOTAL FOR F/T SALARIED			18	749,294	18	749,294			
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
SUBTOTAL FOR UNSALARIED				17,500		17,500			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
SUBTOTAL FOR ADD GRS PAY				189,345		189,345			
SUBTOTAL FOR BUDGET CODE 3720			18	956,139	18	956,139			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,260	1	158,260			
SUBTOTAL FOR F/T SALARIED			1	158,260	1	158,260			
SUBTOTAL FOR BUDGET CODE 3721			1	158,260	1	158,260			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,053,197	44	2,192,565		139,368	
		SUBTOTAL FOR F/T SALARIED	44	2,053,197	44	2,192,565		139,368	
03 UNSALARIED		031 UNSALARIED		16,457		24,191		7,734	
		SUBTOTAL FOR UNSALARIED		16,457		24,191		7,734	
		SUBTOTAL FOR BUDGET CODE 3725	44	2,069,654	44	2,216,756		147,102	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	926,120	11	926,120			
		SUBTOTAL FOR F/T SALARIED	11	926,120	11	926,120			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,346		189,346			
		SUBTOTAL FOR BUDGET CODE 3730	11	1,115,466	11	1,115,466			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,365,717	51	2,545,494		179,777	
		SUBTOTAL FOR F/T SALARIED	51	2,365,717	51	2,545,494		179,777	
03 UNSALARIED		031 UNSALARIED		35,273		40,366		5,093	
		SUBTOTAL FOR UNSALARIED		35,273		40,366		5,093	
		SUBTOTAL FOR BUDGET CODE 3735	51	2,400,990	51	2,585,860		184,870	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,044,213	32	2,044,213			
		SUBTOTAL FOR F/T SALARIED	32	2,044,213	32	2,044,213			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635			
		SUBTOTAL FOR ADD GRS PAY		95,635		95,635			
		SUBTOTAL FOR BUDGET CODE 3740	32	2,139,848	32	2,139,848			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,970,458	65	3,275,040	304,582
		SUBTOTAL FOR F/T SALARIED	65	2,970,458	65	3,275,040	304,582
03 UNSALARIED		031 UNSALARIED		41,953		46,472	4,519
		SUBTOTAL FOR UNSALARIED		41,953		46,472	4,519
		SUBTOTAL FOR BUDGET CODE 3745	65	3,012,411	65	3,321,512	309,101
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,410	5	238,410	
		SUBTOTAL FOR F/T SALARIED	5	238,410	5	238,410	
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975	
		SUBTOTAL FOR OTH SALARIED		31,975		31,975	
03 UNSALARIED		031 UNSALARIED		19,100		19,100	
		SUBTOTAL FOR UNSALARIED		19,100		19,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		SUBTOTAL FOR ADD GRS PAY		99,323		99,323	
		SUBTOTAL FOR BUDGET CODE 3750	5	388,808	5	388,808	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,730,829	35	1,840,456	109,627
		SUBTOTAL FOR F/T SALARIED	35	1,730,829	35	1,840,456	109,627
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
		SUBTOTAL FOR OTH SALARIED		21,570		21,570	
		SUBTOTAL FOR BUDGET CODE 3755	35	1,752,399	35	1,862,026	109,627
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,010	7	518,010	
		SUBTOTAL FOR F/T SALARIED	7	518,010	7	518,010	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3760			7	518,010	7	518,010			
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,723,748	47	2,885,120	1-	1	161,372
SUBTOTAL FOR F/T SALARIED			48	2,723,748	47	2,885,120	1-	1	161,372
SUBTOTAL FOR BUDGET CODE 3765			48	2,723,748	47	2,885,120	1-	1	161,372
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,242	5	191,242			
SUBTOTAL FOR F/T SALARIED			5	191,242	5	191,242			
SUBTOTAL FOR BUDGET CODE 3770			5	191,242	5	191,242			
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,273,952	26	1,381,054			107,102
SUBTOTAL FOR F/T SALARIED			26	1,273,952	26	1,381,054			107,102
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
SUBTOTAL FOR UNSALARIED				16,457		16,457			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383			
SUBTOTAL FOR ADD GRS PAY				112,383		112,383			
SUBTOTAL FOR BUDGET CODE 3775			26	1,402,792	26	1,509,894			107,102
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	389,400			
SUBTOTAL FOR F/T SALARIED			15	389,400	15	389,400			
SUBTOTAL FOR BUDGET CODE 3780			15	389,400	15	389,400			
BUDGET CODE: 3781 Alternative Enforcement Program - Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,492	6	254,492			
SUBTOTAL FOR F/T SALARIED			6	254,492	6	254,492			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3781			6	254,492	6	254,492		
BUDGET CODE: 3791 CODE-Call Back Unit -TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000	4	100,000		
SUBTOTAL FOR F/T SALARIED			4	100,000	4	100,000		
SUBTOTAL FOR BUDGET CODE 3791			4	100,000	4	100,000		
BUDGET CODE: 3795 CODE Enforcement-BEH Asbestos-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	474,065	12	492,070		18,005
SUBTOTAL FOR F/T SALARIED			12	474,065	12	492,070		18,005
02 OTH SALARIED		021 PART-TIME POSITIONS				1,743		1,743
SUBTOTAL FOR OTH SALARIED						1,743		1,743
03 UNSALARIED		031 UNSALARIED				2,387		2,387
SUBTOTAL FOR UNSALARIED						2,387		2,387
SUBTOTAL FOR BUDGET CODE 3795			12	474,065	12	496,200		22,135
BUDGET CODE: 3804 HUD LEAD GRANTS - DEMO 05								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	99,300			4-	99,300-
SUBTOTAL FOR F/T SALARIED			4	99,300			4-	99,300-
SUBTOTAL FOR BUDGET CODE 3804			4	99,300			4-	99,300-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	487,078	10	514,305		27,227
SUBTOTAL FOR F/T SALARIED			10	487,078	10	514,305		27,227
SUBTOTAL FOR BUDGET CODE 3805			10	487,078	10	514,305		27,227
BUDGET CODE: 3814 HUD LEAD GRANTS - Lead Hazard Control 05								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,500			3-	124,500-
SUBTOTAL FOR F/T SALARIED			3	124,500			3-	124,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3814			3	124,500				3-	124,500-
BUDGET CODE: 3824 HUD LEAD GRANTS - DEMO 07									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,030	4	222,030			
SUBTOTAL FOR F/T SALARIED			4	222,030	4	222,030			
SUBTOTAL FOR BUDGET CODE 3824			4	222,030	4	222,030			
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,933,727	59	3,155,236			221,509
SUBTOTAL FOR F/T SALARIED			59	2,933,727	59	3,155,236			221,509
03 UNSALARIED		031 UNSALARIED		98,344		110,534			12,190
SUBTOTAL FOR UNSALARIED				98,344		110,534			12,190
SUBTOTAL FOR BUDGET CODE 3825			59	3,032,071	59	3,265,770			233,699
BUDGET CODE: 3834 HUD LEAD GRANTS - Lead Hazard Control 07									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,857	4	172,857			
SUBTOTAL FOR F/T SALARIED			4	172,857	4	172,857			
SUBTOTAL FOR BUDGET CODE 3834			4	172,857	4	172,857			
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,151,803	41	2,281,649			129,846
SUBTOTAL FOR F/T SALARIED			41	2,151,803	41	2,281,649			129,846
03 UNSALARIED		031 UNSALARIED				19,391			19,391
SUBTOTAL FOR UNSALARIED						19,391			19,391
SUBTOTAL FOR BUDGET CODE 3835			41	2,151,803	41	2,301,040			149,237
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,728	3	291,325			14,597
SUBTOTAL FOR F/T SALARIED			3	276,728	3	291,325			14,597

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3845			3	276,728	3	291,325		14,597
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	6,883,487	133	7,345,234		461,747
SUBTOTAL FOR F/T SALARIED			133	6,883,487	133	7,345,234		461,747
SUBTOTAL FOR BUDGET CODE 3855			133	6,883,487	133	7,345,234		461,747
TOTAL FOR OHP-CODE ENFORCEMENT			952	48,846,811	940	50,829,027	12-	1,982,216
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3500 Demolition Hudson Yard - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,000			3-	148,000-
SUBTOTAL FOR F/T SALARIED			3	148,000			3-	148,000-
SUBTOTAL FOR BUDGET CODE 3500			3	148,000			3-	148,000-
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	290,900	6	311,552		20,652
SUBTOTAL FOR F/T SALARIED			6	290,900	6	311,552		20,652
03 UNSALARIED		031 UNSALARIED		14,268		16,500		2,232
SUBTOTAL FOR UNSALARIED				14,268		16,500		2,232
SUBTOTAL FOR BUDGET CODE 3505			6	305,168	6	328,052		22,884
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	358,460	2	358,460		
SUBTOTAL FOR F/T SALARIED			2	358,460	2	358,460		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166		
SUBTOTAL FOR ADD GRS PAY				1,166		1,166		
SUBTOTAL FOR BUDGET CODE 3613			2	359,626	2	359,626		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEMOLITION & SEALING			11	812,794	8	687,678	3-	125,116-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 3000 Property Services Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	790,219	6	368,500	8-	421,719-
SUBTOTAL FOR F/T SALARIED			14	790,219	6	368,500	8-	421,719-
SUBTOTAL FOR BUDGET CODE 3000			14	790,219	6	368,500	8-	421,719-
BUDGET CODE: 3005 OPS Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	441,563	10	461,539		19,976
SUBTOTAL FOR F/T SALARIED			10	441,563	10	461,539		19,976
SUBTOTAL FOR BUDGET CODE 3005			10	441,563	10	461,539		19,976
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,042,170	18	1,109,039		66,869
SUBTOTAL FOR F/T SALARIED			18	1,042,170	18	1,109,039		66,869
SUBTOTAL FOR BUDGET CODE 3015			18	1,042,170	18	1,109,039		66,869
BUDGET CODE: 3020 Housing Education Program - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,796	2	102,796		
SUBTOTAL FOR F/T SALARIED			2	102,796	2	102,796		
SUBTOTAL FOR BUDGET CODE 3020			2	102,796	2	102,796		
BUDGET CODE: 3035 HEP TIL Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,422	2	49,007	2-	285,415-
SUBTOTAL FOR F/T SALARIED			4	334,422	2	49,007	2-	285,415-
SUBTOTAL FOR BUDGET CODE 3035			4	334,422	2	49,007	2-	285,415-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	883,782	15	885,334	1,552
SUBTOTAL FOR F/T SALARIED			15	883,782	15	885,334	1,552
SUBTOTAL FOR BUDGET CODE 3040			15	883,782	15	885,334	1,552
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,322	1	69,322	
SUBTOTAL FOR F/T SALARIED			1	69,322	1	69,322	
SUBTOTAL FOR BUDGET CODE 3045			1	69,322	1	69,322	
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,307	4	311,307	
SUBTOTAL FOR F/T SALARIED			4	311,307	4	311,307	
SUBTOTAL FOR BUDGET CODE 3050			4	311,307	4	311,307	
BUDGET CODE: 3055 OPS - Data Analysis - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	812,150	13	848,184	36,034
SUBTOTAL FOR F/T SALARIED			13	812,150	13	848,184	36,034
03 UNSALARIED		031 UNSALARIED				2,696	2,696
SUBTOTAL FOR UNSALARIED						2,696	2,696
SUBTOTAL FOR BUDGET CODE 3055			13	812,150	13	850,880	38,730
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,711	2	133,455	9,744
SUBTOTAL FOR F/T SALARIED			2	123,711	2	133,455	9,744
SUBTOTAL FOR BUDGET CODE 3065			2	123,711	2	133,455	9,744
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000	1	72,988		4,988
		SUBTOTAL FOR F/T SALARIED	1	68,000	1	72,988		4,988
		SUBTOTAL FOR BUDGET CODE 3075	1	68,000	1	72,988		4,988
		TOTAL FOR PROPERTY MANAGEMENT	84	4,979,442	74	4,414,167	10-	565,275-
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	1,280	67,580,730	1,250	69,053,044	30-	1,472,314

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,280	67,580,730	1,250	69,053,044	1,472,314
FINANCIAL PLAN SAVINGS			12-	34,038	34,038
APPROPRIATION	1,280	67,580,730	1,238	69,087,082	1,506,352

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,990,315		12,130,768	859,547-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		359,626		364,547	4,921
STATE					
FEDERAL - C.D.		53,222,702		55,807,480	2,584,778
FEDERAL - OTHER		618,687		394,887	223,800-
INTRA-CITY SALES		389,400		389,400	
TOTAL		67,580,730		69,087,082	1,506,352

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	45,758-196,574	1	148,569
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	250,404
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	12	1,068,470
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	2	222,664
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	2	244,904
1199	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	60,000
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	45,758-196,574	1	128,544
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	2	147,298
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	64,088
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	89,224
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	85,000
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	45,758-196,574	4	369,199
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	7	627,899
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	3	209,648
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	4	345,132
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	2	183,243
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	25,414- 48,970	1	35,883
1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	53,434
1282	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	2	221,824
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	43	2,811,643
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	45,758-196,574	3	210,290
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	45,758-196,574	2	150,997
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	101	5,617,809
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	5	347,538
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	4	276,367
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	12	826,563
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	750,166
1365	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	64,602
1380	ATTORNEY	D 806	30115	42,654- 57,284	7	508,442
1413	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	66,964
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	12	743,362
1428	SUPERVISOR OF MECHANICAL	D 806	34221	49,201- 84,196	2	121,482
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	7	377,986
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	14	750,728
1450	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	1	57,190
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	8	471,994
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	1	42,510
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	46,030- 88,008	2	133,569
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	5	260,180
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	93	4,384,681
1495	ASSOCIATE ACCOUNTANT	D 806	40517	48,283- 67,168	1	68,134

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	82,500
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	3	172,651
1537	SUPERVISOR OF MECHANICAL	D 806	34221	49,201- 84,196	4	219,485
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	20	1,077,381
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	1	47,737
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	44,162- 62,769	1	64,061
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 62,950	31	1,490,517
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	10	552,596
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	5	257,523
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	579,279
1655	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	3	163,257
1666	ASSOCIATE INVESTIGATOR	D 806	31121	44,030- 63,421	4	195,215
1701	CITY PLANNER	D 806	22122	49,493- 92,499	6	349,711
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	57	3,500,138
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	3	177,471
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	8	533,200
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	1	40,725
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	9	391,908
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	4	167,279
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	51,169
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	43,037
1780	COMPUTER AIDE	D 806	13620	35,335- 49,387	1	37,164
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	7	258,998
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	12	424,677
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	32	1,471,169
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	334	17,158,124
1822	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	45,162
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 38,858	1	42,569
1825	DEMOLITION INSPECTOR	D 806	32415	44,167- 54,530	1	54,419
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	5	205,793
1833	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	1	29,155
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	7	287,870
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	67	2,154,861
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	4	137,925
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	15	537,644
1880	CASHIER	D 806	10605	31,368- 47,087	1	33,111
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	26	787,316
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	1	32,575
1889	COMMUNITY SERVICE AIDE	D 806	52406	26,321- 27,491	1	26,791
1905	PARALEGAL AIDE	D 806	30080	32,420- 45,310	1	42,510
1910	MOTOR VEHICLE OPERATOR	D 806	91212	35,826- 38,919	2	78,137

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1912	STOCK WORKER	D 806	12200	24,233- 40,159	1	37,126
1915	CLERICAL AIDE	D 806	10250	25,414- 30,781	7	175,647
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	14	458,173
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	24	776,026
1932	INDUSTRIAL HYGIENIST	D 806	31305	40,851- 56,456	3	129,667
1934	LEAD ABATEMENT WORKER	D 806	31311	41,999- 41,999	25	1,049,995
1944	REAL PROPERTY ASSISTANT	D 806	80102	30,701- 36,479	1	30,806
1985	REPAIR CREW WORKER (HDA)	D 806	90571	29,529- 33,724	1	30,322
SUBTOTAL FOR OBJECT 001					1,163	60,289,196

POSITION SCHEDULE FOR U/A 004	1,163	60,289,196
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	75	3,887,953
TOTAL FOR U/A 004	1,238	64,177,149

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4501 Family Self-Sufficiency-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,236	4	334,236			
		SUBTOTAL FOR F/T SALARIED	4	334,236	4	334,236			
		SUBTOTAL FOR BUDGET CODE 4501	4	334,236	4	334,236			
		TOTAL FOR	4	334,236	4	334,236			
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	831,066	9	831,066			
		SUBTOTAL FOR F/T SALARIED	9	831,066	9	831,066			
03 UNSALARIED		031 UNSALARIED		10,500		10,500			
		SUBTOTAL FOR UNSALARIED		10,500		10,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871			
		SUBTOTAL FOR ADD GRS PAY		139,871		139,871			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741			
		SUBTOTAL FOR AMT TO SCHED		85,741		85,741			
		SUBTOTAL FOR BUDGET CODE 4001	9	1,067,178	9	1,067,178			
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	403,635	7	403,635			
		SUBTOTAL FOR F/T SALARIED	7	403,635	7	403,635			
		SUBTOTAL FOR BUDGET CODE 4048	7	403,635	7	403,635			
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	16	1,470,813	16	1,470,813			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	496,883	11	526,722	29,839
SUBTOTAL FOR F/T SALARIED			11	496,883	11	526,722	29,839
SUBTOTAL FOR BUDGET CODE 4037			11	496,883	11	526,722	29,839
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,052	3	198,842	4,790
SUBTOTAL FOR F/T SALARIED			3	194,052	3	198,842	4,790
03 UNSALARIED		031 UNSALARIED				1,571	1,571
SUBTOTAL FOR UNSALARIED						1,571	1,571
SUBTOTAL FOR BUDGET CODE 4080			3	194,052	3	200,413	6,361
BUDGET CODE: 4108 DPM-TENANT SUPP-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,375		55,375	
SUBTOTAL FOR F/T SALARIED				55,375		55,375	
SUBTOTAL FOR BUDGET CODE 4108				55,375		55,375	
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	825,290	18	825,290	
SUBTOTAL FOR F/T SALARIED			18	825,290	18	825,290	
SUBTOTAL FOR BUDGET CODE 4114			18	825,290	18	825,290	
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	786,191	17	786,191	
SUBTOTAL FOR F/T SALARIED			17	786,191	17	786,191	
SUBTOTAL FOR BUDGET CODE 4115			17	786,191	17	786,191	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,496,012	36	2,348,952	1-	147,060-	
		SUBTOTAL FOR F/T SALARIED	37	2,496,012	36	2,348,952	1-	147,060-	
		SUBTOTAL FOR BUDGET CODE 4140	37	2,496,012	36	2,348,952	1-	147,060-	
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,916	2	97,916			
		SUBTOTAL FOR F/T SALARIED	2	97,916	2	97,916			
		SUBTOTAL FOR BUDGET CODE 4158	2	97,916	2	97,916			
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	354,353	10	332,445	1-	21,908-	
		SUBTOTAL FOR F/T SALARIED	11	354,353	10	332,445	1-	21,908-	
		SUBTOTAL FOR BUDGET CODE 4201	11	354,353	10	332,445	1-	21,908-	
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 4303	3		3				
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,192,240	83	3,192,240			
		SUBTOTAL FOR F/T SALARIED	83	3,192,240	83	3,192,240			
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561		28,561			
		SUBTOTAL FOR OTH SALARIED		28,561		28,561			
03 UNSALARIED		031 UNSALARIED		55,000		55,000			
		SUBTOTAL FOR UNSALARIED		55,000		55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522			
		046 TERMINAL LEAVE		9,846		9,846			
		SUBTOTAL FOR ADD GRS PAY		19,368		19,368			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4508			83	3,295,169	83	3,295,169		
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,500			2-	64,500-
SUBTOTAL FOR F/T SALARIED			2	64,500			2-	64,500-
SUBTOTAL FOR BUDGET CODE 4509			2	64,500			2-	64,500-
BUDGET CODE: 4518 DTR Rent Subs - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,518,003	69	2,518,003		
SUBTOTAL FOR F/T SALARIED			69	2,518,003	69	2,518,003		
03 UNSALARIED		031 UNSALARIED		100,000		100,000		
SUBTOTAL FOR UNSALARIED				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 4518			69	2,618,003	69	2,618,003		
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,090,837	57	2,090,837		
SUBTOTAL FOR F/T SALARIED			57	2,090,837	57	2,090,837		
03 UNSALARIED		031 UNSALARIED		20,000		20,000		
SUBTOTAL FOR UNSALARIED				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 4528			57	2,110,837	57	2,110,837		
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	116,069			4-	116,069-
SUBTOTAL FOR F/T SALARIED			4	116,069			4-	116,069-
SUBTOTAL FOR BUDGET CODE 4548			4	116,069			4-	116,069-
BUDGET CODE: 4713 DPM Support ServicesIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,761	1	57,761		
SUBTOTAL FOR F/T SALARIED			1	57,761	1	57,761		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4713			1	57,761	1	57,761		
TOTAL FOR PROPERTY MANAGEMENT			318	13,568,411	310	13,255,074	8-	313,337-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION								
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	239,650	4	239,650		
SUBTOTAL FOR F/T SALARIED			4	239,650	4	239,650		
SUBTOTAL FOR BUDGET CODE 4110			4	239,650	4	239,650		
BUDGET CODE: 4117 CONVERSION NAME								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	402,451	3	404,003		1,552
SUBTOTAL FOR F/T SALARIED			3	402,451	3	404,003		1,552
SUBTOTAL FOR BUDGET CODE 4117			3	402,451	3	404,003		1,552
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS				82,535		82,535		
SUBTOTAL FOR F/T SALARIED				82,535		82,535		
SUBTOTAL FOR BUDGET CODE 4131				82,535		82,535		
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	74,393	1	74,393		
SUBTOTAL FOR F/T SALARIED			1	74,393	1	74,393		
SUBTOTAL FOR BUDGET CODE 4138			1	74,393	1	74,393		
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	218,575		275	5-	218,300-
SUBTOTAL FOR F/T SALARIED			5	218,575		275	5-	218,300-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4220			5	218,575		275	5-		218,300-	
TOTAL FOR DPM-RELOCATION			13	1,017,604	8	800,856	5-		216,748-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP										
01 F/T SALARIED			4	849,962	4	849,962				190,342
SUBTOTAL FOR F/T SALARIED			4	849,962	4	849,962				190,342
SUBTOTAL FOR BUDGET CODE 4400			4	849,962	4	849,962				
BUDGET CODE: 4405 DAMP PROJECT SUPPORT										
01 F/T SALARIED			58	2,748,270	58	2,938,612				190,342
SUBTOTAL FOR F/T SALARIED			58	2,748,270	58	2,938,612				190,342
02 OTH SALARIED				24,810		29,154				4,344
SUBTOTAL FOR OTH SALARIED				24,810		29,154				4,344
03 UNSALARIED				10,669		10,669				
SUBTOTAL FOR UNSALARIED				10,669		10,669				
SUBTOTAL FOR BUDGET CODE 4405			58	2,783,749	58	2,978,435				194,686
BUDGET CODE: 4406 DAMP/TIL-S8										
01 F/T SALARIED			2	84,459	2	84,459				
SUBTOTAL FOR F/T SALARIED			2	84,459	2	84,459				
04 ADD GRS PAY				330		330				
SUBTOTAL FOR ADD GRS PAY				330		330				
SUBTOTAL FOR BUDGET CODE 4406			2	84,789	2	84,789				
BUDGET CODE: 4410 DAMP-7A-TL										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	491,975	7	495,079			3,104
SUBTOTAL FOR F/T SALARIED			7	491,975	7	495,079			3,104
SUBTOTAL FOR BUDGET CODE 4410			7	491,975	7	495,079			3,104
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,633	2	188,633			
SUBTOTAL FOR F/T SALARIED			2	188,633	2	188,633			
SUBTOTAL FOR BUDGET CODE 4413			2	188,633	2	188,633			
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	498,191	10	526,644			28,453
SUBTOTAL FOR F/T SALARIED			10	498,191	10	526,644			28,453
03 UNSALARIED		031 UNSALARIED		570		3,219			2,649
SUBTOTAL FOR UNSALARIED				570		3,219			2,649
SUBTOTAL FOR BUDGET CODE 4415			10	498,761	10	529,863			31,102
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,361,180	41	2,361,180			
SUBTOTAL FOR F/T SALARIED			41	2,361,180	41	2,361,180			
03 UNSALARIED		031 UNSALARIED		2,100		2,100			
SUBTOTAL FOR UNSALARIED				2,100		2,100			
SUBTOTAL FOR BUDGET CODE 4418			41	2,363,280	41	2,363,280			
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	332,436	6	343,402			10,966
SUBTOTAL FOR F/T SALARIED			6	332,436	6	343,402			10,966
SUBTOTAL FOR BUDGET CODE 4420			6	332,436	6	343,402			10,966
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	422,376	9	456,433			34,057
SUBTOTAL FOR F/T SALARIED			9	422,376	9	456,433			34,057
SUBTOTAL FOR BUDGET CODE 4435			9	422,376	9	456,433			34,057
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			139	8,015,961	139	8,289,876			273,915
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4013 DOB ADVOCATE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,189	2	115,189			
SUBTOTAL FOR F/T SALARIED			2	115,189	2	115,189			
SUBTOTAL FOR BUDGET CODE 4013			2	115,189	2	115,189			
BUDGET CODE: 4300 Mitchell Lama in DACE/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,627		220,627			
SUBTOTAL FOR F/T SALARIED				220,627		220,627			
SUBTOTAL FOR BUDGET CODE 4300				220,627		220,627			
BUDGET CODE: 4313 CONSTRUCTION IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	9,991,391	210	9,991,391			
SUBTOTAL FOR F/T SALARIED			210	9,991,391	210	9,991,391			
03 UNSALARIED		031 UNSALARIED		229		229			
SUBTOTAL FOR UNSALARIED				229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941			
SUBTOTAL FOR BUDGET CODE 4313			210	11,102,561	210	11,102,561			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,677	9	470,677		
		SUBTOTAL FOR F/T SALARIED	9	470,677	9	470,677		
		SUBTOTAL FOR BUDGET CODE 4337	9	470,677	9	470,677		
BUDGET CODE: 4450 DACE Capital Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,049,264	10	941,577	23-	107,687-
		SUBTOTAL FOR F/T SALARIED	33	1,049,264	10	941,577	23-	107,687-
		SUBTOTAL FOR BUDGET CODE 4450	33	1,049,264	10	941,577	23-	107,687-
		TOTAL FOR DESIGN & CONSTRUCTION	254	12,958,318	231	12,850,631	23-	107,687-
		TOTAL FOR HOUSING MAINTENANCE AND SALES	744	37,365,343	708	37,001,486	36-	363,857-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	744	37,365,343	708	37,001,486	363,857-
FINANCIAL PLAN SAVINGS			6-	827,003	827,003
APPROPRIATION	744	37,365,343	702	37,828,489	463,146

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,403,201	6,152,900	250,301-
OTHER CATEGORICAL	116,069		116,069-
CAPITAL FUNDS - I.F.A.	11,464,144	12,180,744	716,600
STATE	786,191	786,191	
FEDERAL - C.D.	6,131,874	6,309,290	177,416
FEDERAL - OTHER	12,463,864	12,399,364	64,500-
INTRA-CITY SALES			
TOTAL	37,365,343	37,828,489	463,146

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	45,758-196,574	1	174,361
1120	ASSISTANT COMMISSIONER (I	D 806	95560	45,758-196,574	1	110,000
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	45,758-196,574	1	81,000
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	45,758-196,574	1	96,951
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	255,513
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	269,913
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	61,661
1199	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	86,096
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	45,758-196,574	1	85,667
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	7	485,505
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	79,400
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	2	289,321
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	93,953
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	45,758-196,574	7	634,808
1233	ADMINISTRATIVE ENGINEER	D 806	10015	45,758-196,574	1	89,294
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	45,758-196,574	1	94,206
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	3	306,938
1265	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	100,695
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	45,758-196,574	4	340,854
1285	AGENCY ATTORNEY INTERNE	D 806	30086	53,655- 56,648	3	158,598
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	45,758-196,574	2	145,826
1330	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	68,458
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	41	2,542,460
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	133,661
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	2	151,986
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	28	1,738,841
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	726,174
1363	SUPERVISOR OF MECHANICAL	D 806	34221	49,201- 84,196	1	66,922
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	58,405- 91,573	1	74,538
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	3	206,843
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	58,405- 91,573	6	387,398
1422	SUPERVISOR OF MECHANICAL	D 806	34221	49,201- 84,196	1	60,741
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	29	1,810,378
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	65,600
1428	SUPERVISOR OF MECHANICAL	D 806	34221	49,201- 84,196	1	60,741
1430	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	3	186,475
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	8	406,988
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	14	754,973
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	130,283
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	10	553,341
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	1	45,335

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	44,162- 84,035	1	42,666
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	103	4,741,739
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	2	100,428
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	1	52,746
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	1	60,741
1515	ASSISTANT CIVIL ENGINEER	D 806	20210	49,201- 64,196	1	48,000
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	49,201- 64,196	4	208,770
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	49,201- 64,196	13	659,207
1531	ASSOCIATE URBAN DESIGNER	D 806	22124	58,405- 88,603	1	44,495
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	232,484
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	4	233,392
1537	SUPERVISOR OF MECHANICAL	D 806	34221	49,201- 84,196	9	553,067
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	17	1,015,816
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	4	219,688
1567	PROCUREMENT ANALYST	D 806	12158	34,651- 73,424	1	70,389
1573	MANAGEMENT AUDITOR	D 806	40502	48,283- 67,168	1	59,636
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 62,950	17	876,093
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	11	629,713
1615	*STAFF ANALYST	D 806	12626	45,029- 58,234	4	214,848
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	5	198,752
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	576,873
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	42,869
1701	CITY PLANNER	D 806	22122	49,493- 92,499	3	150,155
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 71,111	2	70,338
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	1	35,413
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	9	378,850
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	13	701,999
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	43,353
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	10	390,629
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	82	2,681,294
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	51	2,307,574
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	42,510
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	11	390,632
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	7	272,699
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	31	1,074,041
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	1	32,752
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	34,672- 43,434	1	36,100
1866	SECRETARY	D 806	10252	25,414- 48,970	3	118,896
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	12	412,517
1876	SECRETARY (LEVELS 1A,2A,3	D 806	10252	25,414- 48,970	1	46,385
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	26	764,849

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	11	360,624
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	13	430,467
1944	REAL PROPERTY ASSISTANT	D 806	80102	30,701- 36,479	2	62,348
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	3	91,711
	SUBTOTAL FOR OBJECT 001				719	35,991,244

POSITION SCHEDULE FOR U/A 006					719	35,991,244
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-17	-850,975
TOTAL FOR U/A 006					702	35,140,269

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		8,718	1	407,462	1	398,744
		SUBTOTAL FOR CNTRCTL SVCS		8,718	1	407,462	1	398,744
		SUBTOTAL FOR BUDGET CODE 6244		8,718	1	407,462	1	398,744
BUDGET CODE: 6344 FAIR HOUSING - CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	571,462			1-	571,462-
		SUBTOTAL FOR CNTRCTL SVCS	1	571,462			1-	571,462-
		SUBTOTAL FOR BUDGET CODE 6344	1	571,462			1-	571,462-
		TOTAL FOR COMMISSIONER'S OFFICE	1	580,180	1	407,462		172,718-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 6302 TEMPORARY SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,500				36,500-
		SUBTOTAL FOR OTHR SER&CHR		36,500				36,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	69,000			1-	69,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	69,000			1-	69,000-
		SUBTOTAL FOR BUDGET CODE 6302	1	105,500			1-	105,500-
BUDGET CODE: 6303 TEMPORARY SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,500		6,500
		SUBTOTAL FOR OTHR SER&CHR				6,500		6,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	99,000	1	99,000
		SUBTOTAL FOR CNTRCTL SVCS			1	99,000	1	99,000
		SUBTOTAL FOR BUDGET CODE 6303			1	105,500	1	105,500

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7535 HOME ADMIN									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000			
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 7535		150,000		150,000			
		TOTAL FOR LEGAL AFFAIRS	1	255,500	1	255,500			
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,827		230,704		220,877	
		199 DATA PROCESSING SUPPLIES		62,008				62,008-	
		SUBTOTAL FOR SUPPLYS&MATL		71,835		230,704		158,869	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,147		199,136		196,989	
		302 TELECOMMUNICATIONS EQUIPMENT		4,472				4,472-	
		332 PURCH DATA PROCESSING EQUIPT		75,570				75,570-	
		337 BOOKS-OTHER		79,161				79,161-	
		SUBTOTAL FOR PROPTY&EQUIP		161,350		199,136		37,786	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		24,345				24,345-	
	127001	40X CONTRACTUAL SERVICES-GENERAL		35,800				35,800-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				210,000		210,000	
		403 OFFICE SERVICES		8,300				8,300-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-	
		SUBTOTAL FOR OTHR SER&CHR		68,845		210,000		141,155	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	10,000	1	10,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	595,417	1	336,189		259,228-	
		613 DATA PROCESSING EQUIPMENT	1	296,411	1	226,329		70,082-	
		671 TRAINING PRGM CITY EMPLOYEES		18,500				18,500-	
		686 PROF SERV OTHER		519,535				519,535-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,429,863	3	572,518	1	857,345-	
		SUBTOTAL FOR BUDGET CODE 1400	2	1,731,893	3	1,212,358	1	519,535-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
10	SUPPLYS&MATL	001	10E AUTOMOTIVE SUPPLIES & MATERIAL						
		856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825		
		858001	10E AUTOMOTIVE SUPPLIES & MATERIAL						
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		539,189		495,542		43,647-
		117	POSTAGE		280,000		275,000		5,000-
		199	DATA PROCESSING SUPPLIES		217,698		201,500		16,198-
		SUBTOTAL FOR SUPPLYS&MATL			1,158,073		1,093,228		64,845-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000		20,000		10,000-
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		314	OFFICE FURITURE		7,500				7,500-
		315	OFFICE EQUIPMENT		500				500-
		319	SECURITY EQUIPMENT		10,000		10,000		
		337	BOOKS-OTHER		40,687		100,000		59,313
		338	LIBRARY BOOKS		17,686		37,686		20,000
		SUBTOTAL FOR PROPTY&EQUIP			112,373		173,686		61,313
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		677,311		677,311		
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		61,991		43,482		18,509-
		001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		48,300		30,000		18,300-
		403	OFFICE SERVICES		321,849		276,849		45,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000		70,000		60,000
		412	RENTALS OF MISC.EQUIP		723,000		535,000		188,000-
		417	ADVERTISING		441,207		75,000		366,207-
		856001	42C HEAT LIGHT & POWER		748,194		748,194		
		001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,000		40,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR			3,167,820		2,591,804		576,016-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	59,017	1	46,704		12,313-
			602 TELECOMMUNICATIONS MAINT	1	10,925	1	20,925		10,000
			608 MAINT & REP GENERAL	1	240,000	1	165,000		75,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	72,420	1	130,420		58,000
			618 COSTS ASSOC WITH FINANCING	1	8,800			1-	8,800-
			622 TEMPORARY SERVICES	1	113,578	1	20,578		93,000-
			624 CLEANING SERVICES	1	77,220	1	77,220		
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	5,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS		8	591,960	7	465,847	1-	126,113-
70		FXD MIS CHGS	001 79D TRAINING CITY EMPLOYEES						
			856001 79D TRAINING CITY EMPLOYEES		6,648		4,800		1,848-
			794 TRAINING CITY EMPLOYEES		30,000		30,000		
		SUBTOTAL FOR FXD MIS CHGS			36,648		34,800		1,848-
		SUBTOTAL FOR BUDGET CODE 1500		8	5,066,874	7	4,359,365	1-	707,509-
BUDGET CODE: 1501 SPECIAL SERVICES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,676		23,176		5,500
			106 MOTOR VEHICLE FUEL		3,000				3,000-
			117 POSTAGE		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			22,676		23,176		500
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500				500-
			403 OFFICE SERVICES		10,000		20,000		10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			20,500		20,000		500-
		SUBTOTAL FOR BUDGET CODE 1501			43,176		43,176		
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		110,000				110,000-
		SUBTOTAL FOR SUPPLYS&MATL			110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 1550			110,000				110,000-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700		29,700		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					29,700					
60		CNTRCTL SVCS			89,280			89,280		
		612 OFFICE EQUIPMENT MAINTENANCE			89,280			89,280		
		686 PROF SERV OTHER	1		205,322			205,322	1-	205,322-
SUBTOTAL FOR CNTRCTL SVCS					294,602			89,280	1-	205,322-
SUBTOTAL FOR BUDGET CODE 6450					324,302			118,980	1-	205,322-
BUDGET CODE: 7300 DORIS GRANT STATE										
60		CNTRCTL SVCS			58,045					58,045-
		600 CONTRACTUAL SERVICES GENERAL			58,045					58,045-
SUBTOTAL FOR CNTRCTL SVCS					58,045					58,045-
SUBTOTAL FOR BUDGET CODE 7300					58,045					58,045-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10		SUPPLYS&MATL			23,174			23,174		
		100 SUPPLIES + MATERIALS - GENERAL			23,174			23,174		
SUBTOTAL FOR SUPPLYS&MATL					23,174					
60		CNTRCTL SVCS			452,000					452,000-
		608 MAINT & REP GENERAL			452,000					452,000-
		629 IN REM MAINTENANCE COSTS	1		542,889	1		468,917		73,972-
SUBTOTAL FOR CNTRCTL SVCS					994,889	1		468,917		525,972-
SUBTOTAL FOR BUDGET CODE 8999					1,018,063	1		492,091		525,972-
TOTAL FOR ADMINISTRATION					8,352,353	12		6,225,970	1-	2,126,383-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC										
60		CNTRCTL SVCS			46,018			46,018		
		600 CONTRACTUAL SERVICES GENERAL			46,018			46,018		
SUBTOTAL FOR CNTRCTL SVCS					46,018			46,018		
SUBTOTAL FOR BUDGET CODE 1008					46,018			46,018		
BUDGET CODE: 8990 McArthur Foundation										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		125,000	1	125,000
		SUBTOTAL FOR CNTRCTL SVCS				1		125,000	1	125,000
		SUBTOTAL FOR BUDGET CODE 8990				1		125,000	1	125,000
		TOTAL FOR FED AFFAIRS & POLICY DEV	5		46,018	6		171,018	1	125,000
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,750					3,750-
		117 POSTAGE			375					375-
		SUBTOTAL FOR SUPPLYS&MATL			4,125					4,125-
30	PROPTY&EQUIP	337 BOOKS-OTHER			28,393			15,500		12,893-
		SUBTOTAL FOR PROPTY&EQUIP			28,393			15,500		12,893-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			65,858			71,500		5,642
		403 OFFICE SERVICES			1,124					1,124-
		SUBTOTAL FOR OTHR SER&CHR			66,982			71,500		4,518
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				1		12,500	1	12,500
		SUBTOTAL FOR CNTRCTL SVCS				1		12,500	1	12,500
		SUBTOTAL FOR BUDGET CODE 5242			99,500	1		99,500	1	
BUDGET CODE: 6305 Housing Litigation CD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,250					11,250-
		117 POSTAGE			1,125					1,125-
		SUBTOTAL FOR SUPPLYS&MATL			12,375					12,375-
30	PROPTY&EQUIP	337 BOOKS-OTHER			86,251					86,251-
		SUBTOTAL FOR PROPTY&EQUIP			86,251					86,251-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			197,572					197,572-
		403 OFFICE SERVICES			3,375					3,375-
		SUBTOTAL FOR OTHR SER&CHR			200,947					200,947-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6305					299,573				299,573-
BUDGET CODE: 6306 Housing Litigation CD									
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,348		46,500			45,152
SUBTOTAL FOR PROPTY&EQUIP					1,348		46,500		45,152
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,851		214,500			207,649
SUBTOTAL FOR OTHR SER&CHR					6,851		214,500		207,649
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			1	37,500	1		37,500
SUBTOTAL FOR CNTRCTL SVCS						1	37,500	1	37,500
SUBTOTAL FOR BUDGET CODE 6306					8,199	1	298,500	1	290,301
TOTAL FOR HOUSING LITIGATION BUREAU					407,272	2	398,000	2	9,272-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 7803 532-44 145TH ST SEC 8									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		418,000		418,000			418,000
SUBTOTAL FOR FXD MIS CHGS					418,000		418,000		418,000
SUBTOTAL FOR BUDGET CODE 7803					418,000		418,000		418,000
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		75,000		75,000			75,000
SUBTOTAL FOR FXD MIS CHGS					75,000		75,000		75,000
SUBTOTAL FOR BUDGET CODE 7804					75,000		75,000		75,000
BUDGET CODE: 7806 430 E 138TH ST-SEC 8									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		811,000		811,000			811,000
SUBTOTAL FOR FXD MIS CHGS					811,000		811,000		811,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7806					811,000		811,000		
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		95,000		95,000			
SUBTOTAL FOR FXD MIS CHGS					95,000		95,000		
SUBTOTAL FOR BUDGET CODE 7807					95,000		95,000		
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		613,000		613,000			
SUBTOTAL FOR FXD MIS CHGS					613,000		613,000		
SUBTOTAL FOR BUDGET CODE 7808					613,000		613,000		
BUDGET CODE: 7809 235 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		755,000		755,000			
SUBTOTAL FOR FXD MIS CHGS					755,000		755,000		
SUBTOTAL FOR BUDGET CODE 7809					755,000		755,000		
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		206,000		206,000			
SUBTOTAL FOR FXD MIS CHGS					206,000		206,000		
SUBTOTAL FOR BUDGET CODE 7810					206,000		206,000		
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		178,000		178,000			
SUBTOTAL FOR FXD MIS CHGS					178,000		178,000		
SUBTOTAL FOR BUDGET CODE 7811					178,000		178,000		
BUDGET CODE: 7813 296 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		207,000		207,000			
SUBTOTAL FOR FXD MIS CHGS					207,000		207,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7813					207,000			207,000		
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					42,000			42,000		
SUBTOTAL FOR FXD MIS CHGS					42,000			42,000		
SUBTOTAL FOR BUDGET CODE 7814					42,000			42,000		
BUDGET CODE: 7817 477 LENOX AVE-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					121,000			121,000		
SUBTOTAL FOR FXD MIS CHGS					121,000			121,000		
SUBTOTAL FOR BUDGET CODE 7817					121,000			121,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					21,051,807			21,051,807		
SUBTOTAL FOR FXD MIS CHGS					21,051,807			21,051,807		
SUBTOTAL FOR BUDGET CODE 7821					21,051,807			21,051,807		
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					450,000			450,000		
SUBTOTAL FOR FXD MIS CHGS					450,000			450,000		
SUBTOTAL FOR BUDGET CODE 7916					450,000			450,000		
BUDGET CODE: 7919 119 RALPH AVE-SEC 8										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					69,000			69,000		
SUBTOTAL FOR FXD MIS CHGS					69,000			69,000		
SUBTOTAL FOR BUDGET CODE 7919					69,000			69,000		
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT										
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL								584,000		584,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						584,000	584,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,584,000		1,000,000	584,000-
SUBTOTAL FOR FXD MIS CHGS				1,584,000		1,000,000	584,000-
SUBTOTAL FOR BUDGET CODE 8843				1,584,000		1,584,000	
TOTAL FOR HOUSING SUPERVISION				26,675,807		26,675,807	
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			19	36,317,130	21	34,133,757	2 2,183,373-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,751,443	36,317,130	1,670,941	34,133,757	2,183,373-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,317,130		34,133,757	2,183,373-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,635,443		7,298,399	1,337,044-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				125,000	125,000
STATE		58,045			58,045-
FEDERAL - C.D.		1,317,754		930,442	387,312-
FEDERAL - OTHER		25,241,807		25,241,807	
INTRA-CITY SALES		1,064,081		538,109	525,972-
TOTAL		36,317,130		34,133,757	2,183,373-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2723 Housing Trust Fund-NOFA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,000,000					22,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,000,000					22,000,000-
		SUBTOTAL FOR BUDGET CODE 2723		22,000,000					22,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000					600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000					600,000-
		SUBTOTAL FOR BUDGET CODE 2725		600,000					600,000-
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876			
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876			
		SUBTOTAL FOR BUDGET CODE 7886		141,876		141,876			
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		755,136		755,136			
		SUBTOTAL FOR FXD MIS CHGS		755,136		755,136			
		SUBTOTAL FOR BUDGET CODE 7890		755,136		755,136			
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		531,204		546,804			15,600
		SUBTOTAL FOR FXD MIS CHGS		531,204		546,804			15,600
		SUBTOTAL FOR BUDGET CODE 7891		531,204		546,804			15,600
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		310,650		777,150			466,500
		SUBTOTAL FOR FXD MIS CHGS		310,650		777,150			466,500

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7892					310,650				466,500
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					327,400				175,000
SUBTOTAL FOR FXD MIS CHGS					327,400				175,000
SUBTOTAL FOR BUDGET CODE 7893					327,400				175,000
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					507,458				503,782
SUBTOTAL FOR FXD MIS CHGS					507,458				503,782
SUBTOTAL FOR BUDGET CODE 7894					507,458				503,782
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					239,970				12,800
SUBTOTAL FOR FXD MIS CHGS					239,970				12,800
SUBTOTAL FOR BUDGET CODE 7895					239,970				12,800
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					265,765				86,000-
SUBTOTAL FOR FXD MIS CHGS					265,765				86,000-
SUBTOTAL FOR BUDGET CODE 7896					265,765				86,000-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					289,660				88,700-
SUBTOTAL FOR FXD MIS CHGS					289,660				88,700-
SUBTOTAL FOR BUDGET CODE 7897					289,660				88,700-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					514,100				310,000-
SUBTOTAL FOR FXD MIS CHGS					514,100				310,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7898					514,100			204,100		310,000-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			77,801			67,801		10,000-
SUBTOTAL FOR FXD MIS CHGS					77,801			67,801		10,000-
SUBTOTAL FOR BUDGET CODE 7899					77,801			67,801		10,000-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			464,000			471,000		7,000
SUBTOTAL FOR FXD MIS CHGS					464,000			471,000		7,000
SUBTOTAL FOR BUDGET CODE 7930					464,000			471,000		7,000
BUDGET CODE: 7931 MOD. REHAB-SROO28										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			93,567			7,567		86,000-
SUBTOTAL FOR FXD MIS CHGS					93,567			7,567		86,000-
SUBTOTAL FOR BUDGET CODE 7931					93,567			7,567		86,000-
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			98,138			98,138		
SUBTOTAL FOR FXD MIS CHGS					98,138			98,138		
SUBTOTAL FOR BUDGET CODE 7932					98,138			98,138		
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			238,850			112,850		126,000-
SUBTOTAL FOR FXD MIS CHGS					238,850			112,850		126,000-
SUBTOTAL FOR BUDGET CODE 7933					238,850			112,850		126,000-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			301,436			41,436		260,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					301,436		41,436	260,000-	
SUBTOTAL FOR BUDGET CODE 7934					301,436		41,436	260,000-	
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					642,823		437,823	205,000-	
SUBTOTAL FOR FXD MIS CHGS					642,823		437,823	205,000-	
SUBTOTAL FOR BUDGET CODE 7935					642,823		437,823	205,000-	
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					541,546		405,546	136,000-	
SUBTOTAL FOR FXD MIS CHGS					541,546		405,546	136,000-	
SUBTOTAL FOR BUDGET CODE 7936					541,546		405,546	136,000-	
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					464,126		277,126	187,000-	
SUBTOTAL FOR FXD MIS CHGS					464,126		277,126	187,000-	
SUBTOTAL FOR BUDGET CODE 7937					464,126		277,126	187,000-	
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					479,500		427,500	52,000-	
SUBTOTAL FOR FXD MIS CHGS					479,500		427,500	52,000-	
SUBTOTAL FOR BUDGET CODE 7938					479,500		427,500	52,000-	
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					319,595		205,595	114,000-	
SUBTOTAL FOR FXD MIS CHGS					319,595		205,595	114,000-	
SUBTOTAL FOR BUDGET CODE 7939					319,595		205,595	114,000-	
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			379,290			399,290		20,000
SUBTOTAL FOR FXD MIS CHGS					379,290			399,290		20,000
SUBTOTAL FOR BUDGET CODE 7940					379,290			399,290		20,000
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			59,956			79,956		20,000
SUBTOTAL FOR FXD MIS CHGS					59,956			79,956		20,000
SUBTOTAL FOR BUDGET CODE 7941					59,956			79,956		20,000
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			236,592					236,592-
SUBTOTAL FOR FXD MIS CHGS					236,592					236,592-
SUBTOTAL FOR BUDGET CODE 7942					236,592					236,592-
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			254,592			314,592		60,000
SUBTOTAL FOR FXD MIS CHGS					254,592			314,592		60,000
SUBTOTAL FOR BUDGET CODE 7943					254,592			314,592		60,000
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			489,000					489,000-
SUBTOTAL FOR FXD MIS CHGS					489,000					489,000-
SUBTOTAL FOR BUDGET CODE 7944					489,000					489,000-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			334,788					334,788-
SUBTOTAL FOR FXD MIS CHGS					334,788					334,788-
SUBTOTAL FOR BUDGET CODE 7945					334,788					334,788-

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT

BUDGET CODE:	7946	S+C NY01C100-055	211	EAST 81st STREET					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			147,000				147,000-
		SUBTOTAL FOR FXD MIS CHGS			147,000				147,000-
		SUBTOTAL FOR BUDGET CODE 7946			147,000				147,000-
BUDGET CODE:	7947	S+C NY01C100-081	772	EAST 168th STREET					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			425,556				425,556-
		SUBTOTAL FOR FXD MIS CHGS			425,556				425,556-
		SUBTOTAL FOR BUDGET CODE 7947			425,556				425,556-
BUDGET CODE:	7948	S+C NY01C000-119	1013	BROADWAY					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			577,520				577,520-
		SUBTOTAL FOR FXD MIS CHGS			577,520				577,520-
		SUBTOTAL FOR BUDGET CODE 7948			577,520				577,520-
BUDGET CODE:	7949	S+C NY01C200-101	290	EAST 3RD STREET					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			449,808				449,808-
		SUBTOTAL FOR FXD MIS CHGS			449,808				449,808-
		SUBTOTAL FOR BUDGET CODE 7949			449,808				449,808-
BUDGET CODE:	7950	S+C NY01C500-125	1932	CROTONA					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			492,168				492,168-
		SUBTOTAL FOR FXD MIS CHGS			492,168				492,168-
		SUBTOTAL FOR BUDGET CODE 7950			492,168				492,168-
BUDGET CODE:	7951	NY110-SR0032	LANTERN GRP	2612 BROADWAY					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			570,000				570,000-
		SUBTOTAL FOR FXD MIS CHGS			570,000				570,000-
		SUBTOTAL FOR BUDGET CODE 7951			570,000				570,000-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		98,520				98,520-	
		SUBTOTAL FOR FXD MIS CHGS		98,520				98,520-	
		SUBTOTAL FOR BUDGET CODE 7952		98,520				98,520-	
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		216,192				216,192-	
		SUBTOTAL FOR FXD MIS CHGS		216,192				216,192-	
		SUBTOTAL FOR BUDGET CODE 7957		216,192				216,192-	
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		296,400				296,400-	
		SUBTOTAL FOR FXD MIS CHGS		296,400				296,400-	
		SUBTOTAL FOR BUDGET CODE 7958		296,400				296,400-	
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		288,000				288,000-	
		SUBTOTAL FOR FXD MIS CHGS		288,000				288,000-	
		SUBTOTAL FOR BUDGET CODE 7959		288,000				288,000-	
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		203,000				203,000-	
		SUBTOTAL FOR FXD MIS CHGS		203,000				203,000-	
		SUBTOTAL FOR BUDGET CODE 7961		203,000				203,000-	
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		184,326				184,326-	
		SUBTOTAL FOR FXD MIS CHGS		184,326				184,326-	
		SUBTOTAL FOR BUDGET CODE 7963		184,326				184,326-	

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			364,800					364,800-
		SUBTOTAL FOR FXD MIS CHGS			364,800					364,800-
		SUBTOTAL FOR BUDGET CODE 7965			364,800					364,800-
TOTAL FOR					36,272,109			7,918,421		28,353,688-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS										
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			535,000			300,000		235,000-
		SUBTOTAL FOR FXD MIS CHGS			535,000			300,000		235,000-
		SUBTOTAL FOR BUDGET CODE 7864			535,000			300,000		235,000-
TOTAL FOR FISCAL & BUDGET AFFAIRS					535,000			300,000		235,000-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT										
BUDGET CODE: 6288 Primary Prevention Program										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			480,000			480,000		
		SUBTOTAL FOR CNTRCTL SVCS			480,000			480,000		
		SUBTOTAL FOR BUDGET CODE 6288			480,000			480,000		
TOTAL FOR DEP COM-DEVELOPMENT					480,000			480,000		
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7161 LOWER MANHATTAN DEV. CORP CHINATOWN									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,400,000				2,400,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,400,000				2,400,000-
		SUBTOTAL FOR BUDGET CODE 7161			2,400,000				2,400,000-
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	798,105				798,105-
		SUBTOTAL FOR CNTRCTL SVCS			798,105				798,105-
		SUBTOTAL FOR BUDGET CODE 7211			798,105				798,105-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,721,837				2,721,837-
		SUBTOTAL FOR CNTRCTL SVCS			2,721,837				2,721,837-
		SUBTOTAL FOR BUDGET CODE 7542			2,721,837				2,721,837-
BUDGET CODE: 7545 Low Income Rental Program - HOME									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	6,251,988				6,251,988-
		SUBTOTAL FOR CNTRCTL SVCS			6,251,988				6,251,988-
		SUBTOTAL FOR BUDGET CODE 7545			6,251,988				6,251,988-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS									
70	FXD MIS	CHGS	758	FED SEC 8 RENT SUBSIDY	250,779,509			182,779,509	68,000,000-
		SUBTOTAL FOR FXD MIS CHGS			250,779,509			182,779,509	68,000,000-
		SUBTOTAL FOR BUDGET CODE 7651			250,779,509			182,779,509	68,000,000-
BUDGET CODE: 7710 LEAD HAZARD CONTROL 2005									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	49,739				49,739-
			608	MAINT & REP GENERAL	448,886				448,886-
			622	TEMPORARY SERVICES	16,497				16,497-
		SUBTOTAL FOR CNTRCTL SVCS			515,122				515,122-

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7710					515,122					515,122-
BUDGET CODE: 7711 LEAD HAZARD CONTROL 2007										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,155					30,155-
		101 PRINTING SUPPLIES			5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					35,155					35,155-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,000					9,000-
SUBTOTAL FOR PROPTY&EQUIP					9,000					9,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,618					2,618-
		412 RENTALS OF MISC.EQUIP			39,070					39,070-
		417 ADVERTISING			25,000					25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,700					6,700-
		453 OVERNIGHT TRVL EXP-GENERAL			983					983-
SUBTOTAL FOR OTHR SER&CHR					74,371					74,371-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			160,000					160,000-
		608 MAINT & REP GENERAL	1		1,158,980				1-	1,158,980-
		616 COMMUNITY CONSULTANT CONTRACTS			90,000					90,000-
SUBTOTAL FOR CNRCTL SVCS					1,408,980				1-	1,408,980-
SUBTOTAL FOR BUDGET CODE 7711					1,527,506				1-	1,527,506-
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS										
60	CNRCTL SVCS	608 MAINT & REP GENERAL			380,996					380,996-
SUBTOTAL FOR CNRCTL SVCS					380,996					380,996-
SUBTOTAL FOR BUDGET CODE 7715					380,996					380,996-
BUDGET CODE: 7716 LEAD HAZARD REDUCTION DEMO GRANT FY05										
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,100					2,100-
SUBTOTAL FOR OTHR SER&CHR					2,100					2,100-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			24,459					24,459-
		608 MAINT & REP GENERAL			1,007,944					1,007,944-
SUBTOTAL FOR CNRCTL SVCS					1,032,403					1,032,403-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7716					1,034,503				1,034,503-
BUDGET CODE: 7717 LEAD HAZARD REDUCTION DEMO GRANT 2007									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,983				38,983-
		101	PRINTING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					43,983				43,983-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
		402	TELEPHONE & OTHER COMMUNICATNS		18,900				18,900-
		412	RENTALS OF MISC.EQUIP		11,330				11,330-
		417	ADVERTISING		7,296				7,296-
		453	OVERNIGHT TRVL EXP-GENERAL		900				900-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR					61,426				61,426-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		224,130				224,130-
		608	MAINT & REP GENERAL		1,629,925				1,629,925-
		616	COMMUNITY CONSULTANT CONTRACTS		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS					2,104,055				2,104,055-
SUBTOTAL FOR BUDGET CODE 7717					2,219,464				2,219,464-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		586,000		137,000		449,000-
SUBTOTAL FOR FXD MIS CHGS					586,000		137,000		449,000-
SUBTOTAL FOR BUDGET CODE 7865					586,000		137,000		449,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		125,000		125,000		
SUBTOTAL FOR FXD MIS CHGS					125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7866					125,000		125,000		

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			314,451			135,000		179,451-
SUBTOTAL FOR FXD MIS CHGS					314,451			135,000		179,451-
SUBTOTAL FOR BUDGET CODE 7868					314,451			135,000		179,451-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			71,915			47,000		24,915-
SUBTOTAL FOR FXD MIS CHGS					71,915			47,000		24,915-
SUBTOTAL FOR BUDGET CODE 7869					71,915			47,000		24,915-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			401,228			304,128		97,100-
SUBTOTAL FOR FXD MIS CHGS					401,228			304,128		97,100-
SUBTOTAL FOR BUDGET CODE 7879					401,228			304,128		97,100-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			251,000			251,000		
SUBTOTAL FOR FXD MIS CHGS					251,000			251,000		
SUBTOTAL FOR BUDGET CODE 7880					251,000			251,000		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			280,000			280,000		
SUBTOTAL FOR FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR BUDGET CODE 7881					280,000			280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			188,000			113,000		75,000-
SUBTOTAL FOR FXD MIS CHGS					188,000			113,000		75,000-
SUBTOTAL FOR BUDGET CODE 7882					188,000			113,000		75,000-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY										
70	FXD	MIS CHGS			537,000			371,000		166,000-
					537,000			371,000		166,000-
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 7884					537,000		371,000			166,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70	FXD	MIS CHGS			633,360			633,360		
					633,360			633,360		
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 7885					633,360		633,360			
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	103,000					103,000-
				106	MOTOR VEHICLE FUEL	42,500				42,500-
				117	POSTAGE	274,500				274,500-
SUBTOTAL FOR SUPPLYS&MATL					420,000					420,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	80,000					80,000-
				305	MOTOR VEHICLES	63,078				63,078-
				314	OFFICE FURITURE	30,000				30,000-
				337	BOOKS-OTHER	8,000				8,000-
SUBTOTAL FOR PROPTY&EQUIP					181,078					181,078-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	20,000					20,000-
				403	OFFICE SERVICES	40,000				40,000-
				412	RENTALS OF MISC.EQUIP	18,000				18,000-
				452	NON OVERNIGHT TRVL EXP-SPECIAL	15,000				15,000-
				499	OTHER EXPENSES - GENERAL			865,000		865,000
SUBTOTAL FOR OTHR SER&CHR					93,000			865,000		772,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	232,610					232,610-
				602	TELECOMMUNICATIONS MAINT	12,000			1-	12,000-
				619	SECURITY SERVICES	52,460			1-	52,460-
				622	TEMPORARY SERVICES	472,540			1-	472,540-
				671	TRAINING PRGM CITY EMPLOYEES	189,390				189,390-
SUBTOTAL FOR CNTRCTL SVCS					3	959,000			3-	959,000-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7924			3		1,653,078			865,000	3-	788,078-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			4		273,670,062			186,040,997	4-	87,629,065-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 2130 3RD PARTY TRANSFER										
40	OTHR	SER&CHR						2,213,040		2,213,040
								2,213,040		2,213,040
SUBTOTAL FOR OTHR SER&CHR										
60	CNTRCTL	SVCS	600		2,361,040	1		206,000		2,155,040-
					2,361,040	1		206,000		2,155,040-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 2130			1		2,361,040	1		2,419,040		58,000
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS										
10	SUPPLYS&MATL	001	10X	SUPPLIES + MATERIALS - GENERAL						
		856001	10X	SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
			100	SUPPLIES + MATERIALS - GENERAL		4,811		25,811		21,000
SUBTOTAL FOR SUPPLYS&MATL					6,830			27,830		21,000
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,000		1,000		
			337	BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000			1,000		3,000-
40	OTHR	SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
			858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
				402 TELEPHONE & OTHER COMMUNICATNS		18,018		18,018		
				403 OFFICE SERVICES		7,000				7,000-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		4,786		5,786		1,000
				454 OVERNIGHT TRVL EXP-SPECIAL		3,200				3,200-
SUBTOTAL FOR OTHR SER&CHR					98,902			89,702		9,200-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		58,800				58,800-
			671	TRAINING PRGM CITY EMPLOYEES	1	2,617	1	2,617		
SUBTOTAL FOR CNTRCTL SVCS			1		61,417	1		2,617		58,800-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2137			1	171,149	1	121,149	50,000-
BUDGET CODE: 2632 Clone Plaza Subsidy							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		358,000			358,000-
SUBTOTAL FOR CNTRCTL SVCS				358,000			358,000-
SUBTOTAL FOR BUDGET CODE 2632				358,000			358,000-
BUDGET CODE: 6310 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		231,097			231,097-
SUBTOTAL FOR CNTRCTL SVCS				231,097			231,097-
SUBTOTAL FOR BUDGET CODE 6310				231,097			231,097-
BUDGET CODE: 6311 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		455,373			455,373-
SUBTOTAL FOR CNTRCTL SVCS				455,373			455,373-
SUBTOTAL FOR BUDGET CODE 6311				455,373			455,373-
BUDGET CODE: 6312 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8	620,000		8-	620,000-
SUBTOTAL FOR CNTRCTL SVCS			8	620,000		8-	620,000-
SUBTOTAL FOR BUDGET CODE 6312			8	620,000		8-	620,000-
BUDGET CODE: 6313 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	155,000		12-	155,000-
SUBTOTAL FOR CNTRCTL SVCS			12	155,000		12-	155,000-
SUBTOTAL FOR BUDGET CODE 6313			12	155,000		12-	155,000-
BUDGET CODE: 6314 STATEN ISLAND-NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		15,408			15,408-
SUBTOTAL FOR CNTRCTL SVCS				15,408			15,408-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6314				15,408			15,408-
BUDGET CODE: 6315 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		116,000		116,000	
SUBTOTAL FOR CNTRCTL SVCS				116,000		116,000	
SUBTOTAL FOR BUDGET CODE 6315				116,000		116,000	
BUDGET CODE: 6320 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		4,734	6	267,470	6 262,736
SUBTOTAL FOR CNTRCTL SVCS				4,734	6	267,470	6 262,736
SUBTOTAL FOR BUDGET CODE 6320				4,734	6	267,470	6 262,736
BUDGET CODE: 6321 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		4,021	27	322,000	27 317,979
SUBTOTAL FOR CNTRCTL SVCS				4,021	27	322,000	27 317,979
SUBTOTAL FOR BUDGET CODE 6321				4,021	27	322,000	27 317,979
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		19,030	8	220,000	8 200,970
SUBTOTAL FOR CNTRCTL SVCS				19,030	8	220,000	8 200,970
SUBTOTAL FOR BUDGET CODE 6322				19,030	8	220,000	8 200,970
BUDGET CODE: 6325 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		12,068	12	155,000	12 142,932
SUBTOTAL FOR CNTRCTL SVCS				12,068	12	155,000	12 142,932
SUBTOTAL FOR BUDGET CODE 6325				12,068	12	155,000	12 142,932
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		194,000			194,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					194,000				194,000-
SUBTOTAL FOR BUDGET CODE 7110					194,000				194,000-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,864,138		7,412,241			2,548,103
SUBTOTAL FOR FXD MIS CHGS					4,864,138		7,412,241		2,548,103
SUBTOTAL FOR BUDGET CODE 7850					4,864,138		7,412,241		2,548,103
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,810,409		3,976,000			834,409-
SUBTOTAL FOR FXD MIS CHGS					4,810,409		3,976,000		834,409-
SUBTOTAL FOR BUDGET CODE 7852					4,810,409		3,976,000		834,409-
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000			
SUBTOTAL FOR FXD MIS CHGS					550,000		550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000		550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,000		208,000			
SUBTOTAL FOR FXD MIS CHGS					208,000		208,000		
SUBTOTAL FOR BUDGET CODE 7857					208,000		208,000		
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		545,652		450,000			95,652-
SUBTOTAL FOR FXD MIS CHGS					545,652		450,000		95,652-
SUBTOTAL FOR BUDGET CODE 7859					545,652		450,000		95,652-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		754,676		592,000			162,676-
		SUBTOTAL FOR FXD MIS CHGS		754,676		592,000			162,676-
		SUBTOTAL FOR BUDGET CODE 7860		754,676		592,000			162,676-
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		505,000		505,000			
		SUBTOTAL FOR FXD MIS CHGS		505,000		505,000			
		SUBTOTAL FOR BUDGET CODE 7861		505,000		505,000			
BUDGET CODE: 7862 SECTION 8 MOD SRO #12									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		530,000		530,000			
		SUBTOTAL FOR FXD MIS CHGS		530,000		530,000			
		SUBTOTAL FOR BUDGET CODE 7862		530,000		530,000			
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		125,000		100,000			25,000-
		SUBTOTAL FOR FXD MIS CHGS		125,000		100,000			25,000-
		SUBTOTAL FOR BUDGET CODE 7863		125,000		100,000			25,000-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		404,310		271,000			133,310-
		SUBTOTAL FOR FXD MIS CHGS		404,310		271,000			133,310-
		SUBTOTAL FOR BUDGET CODE 7870		404,310		271,000			133,310-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		375,000		180,000			195,000-
		SUBTOTAL FOR FXD MIS CHGS		375,000		180,000			195,000-
		SUBTOTAL FOR BUDGET CODE 7871		375,000		180,000			195,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		464,200		236,000			228,200-
		SUBTOTAL FOR FXD MIS CHGS		464,200		236,000			228,200-
		SUBTOTAL FOR BUDGET CODE 7872		464,200		236,000			228,200-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		311,000		124,000			187,000-
		SUBTOTAL FOR FXD MIS CHGS		311,000		124,000			187,000-
		SUBTOTAL FOR BUDGET CODE 7873		311,000		124,000			187,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		148,000		163,000			15,000
		SUBTOTAL FOR FXD MIS CHGS		148,000		163,000			15,000
		SUBTOTAL FOR BUDGET CODE 7874		148,000		163,000			15,000
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		139,000		130,000			9,000-
		SUBTOTAL FOR FXD MIS CHGS		139,000		130,000			9,000-
		SUBTOTAL FOR BUDGET CODE 7875		139,000		130,000			9,000-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		587,472		394,000			193,472-
		SUBTOTAL FOR FXD MIS CHGS		587,472		394,000			193,472-
		SUBTOTAL FOR BUDGET CODE 7876		587,472		394,000			193,472-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		119,000		50,000			69,000-
		SUBTOTAL FOR FXD MIS CHGS		119,000		50,000			69,000-
		SUBTOTAL FOR BUDGET CODE 7877		119,000		50,000			69,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			252,900			151,000		101,900-
		SUBTOTAL FOR FXD MIS CHGS			252,900			151,000		101,900-
		SUBTOTAL FOR BUDGET CODE 7878			252,900			151,000		101,900-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			300,000			300,000		
		SUBTOTAL FOR FXD MIS CHGS			300,000			300,000		
		SUBTOTAL FOR BUDGET CODE 7883			300,000			300,000		
BUDGET CODE: 8033 COMMUNITY CONSULTANTS										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	1,250,000				1-	1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,250,000				1-	1,250,000-
		SUBTOTAL FOR BUDGET CODE 8033		1	1,250,000				1-	1,250,000-
BUDGET CODE: 8043 Housing Preservation Initiative										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		25	1,500,000				25-	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		25	1,500,000				25-	1,500,000-
		SUBTOTAL FOR BUDGET CODE 8043		25	1,500,000				25-	1,500,000-
BUDGET CODE: 8045 STAPLETON										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6	770,000				6-	770,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	770,000				6-	770,000-
		SUBTOTAL FOR BUDGET CODE 8045		6	770,000				6-	770,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			896,250					896,250-
		616 COMMUNITY CONSULTANT CONTRACTS			830,000					830,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,726,250					1,726,250-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8135					1,726,250					1,726,250-
TOTAL FOR PLANNING				54	25,956,927	55		19,942,900	1	6,014,027-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS										
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	503,366			450,000		53,366-
SUBTOTAL FOR OTHR SER&CHR					503,366			450,000		53,366-
SUBTOTAL FOR BUDGET CODE 6562					503,366			450,000		53,366-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	225,000			225,000		
SUBTOTAL FOR OTHR SER&CHR					225,000			225,000		
SUBTOTAL FOR BUDGET CODE 6566					225,000			225,000		
BUDGET CODE: 7520 HOME-ADMIN										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	9,000			9,000		
SUBTOTAL FOR SUPPLYS&MATL					9,000			9,000		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,500			2,500		
			337	BOOKS-OTHER	42,000			42,000		
SUBTOTAL FOR PROPTY&EQUIP					44,500			44,500		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	62,711			62,711		
			402	TELEPHONE & OTHER COMMUNICATNS	750			750		
			403	OFFICE SERVICES	2,400			2,400		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	11,066			11,066		
SUBTOTAL FOR OTHR SER&CHR					76,927			76,927		
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	12,500			12,500		
SUBTOTAL FOR CNTRCTL SVCS					12,500			12,500		
SUBTOTAL FOR BUDGET CODE 7520					142,927			142,927		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING AUTHORITY PROJECTS					871,293			817,927		53,366-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS										
10		SUPPLYS&MATL	100		14,339			14,339		14,339-
		SUBTOTAL FOR SUPPLYS&MATL			14,339			14,339		14,339-
30		PROPTY&EQUIP	300		4,000			4,000		4,000-
		SUBTOTAL FOR PROPTY&EQUIP			4,000			4,000		4,000-
60		CNTRCTL SVCS	622		22,000			22,000		22,000-
		SUBTOTAL FOR CNTRCTL SVCS			22,000			22,000		22,000-
		SUBTOTAL FOR BUDGET CODE 4549			40,339			40,339		40,339-
TOTAL FOR PROPERTY MANAGEMENT					40,339					40,339-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS				58	337,825,730	55		215,500,245	3-	122,325,485-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,917	337,825,730	67,917	215,500,245	122,325,485-
FINANCIAL PLAN SAVINGS		1,060,000			1,060,000-
APPROPRIATION		338,885,730		215,500,245	123,385,485-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,196,439		2,540,189	6,656,250-
OTHER CATEGORICAL		22,640,339			22,640,339-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,841,097		2,235,470	605,627-
FEDERAL - OTHER		304,207,855		210,724,586	93,483,269-
INTRA-CITY SALES					
TOTAL		338,885,730		215,500,245	123,385,485-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES											
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS											
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL		150,452			150,452			
		100	SUPPLIES + MATERIALS - GENERAL		72,500			148,831		76,331	
		106	MOTOR VEHICLE FUEL		72,000			47,000		25,000-	
		117	POSTAGE		39,113			80,613		41,500	
		SUBTOTAL FOR SUPPLYS&MATL			334,065			426,896		92,831	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500					1,500-	
		315	OFFICE EQUIPMENT		2,500					2,500-	
		SUBTOTAL FOR PROPTY&EQUIP			4,000					4,000-	
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS		238,336			238,336			
		402	TELEPHONE & OTHER COMMUNICATNS		20,487			40,487		20,000	
		403	OFFICE SERVICES		1,000			1,000			
		412	RENTALS OF MISC.EQUIP		10,000			53,000		43,000	
		417	ADVERTISING		8,881			20,506		11,625	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		75,000			100,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR			353,704			453,329		99,625	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1		5,000	1	5,000	
		608	MAINT & REP GENERAL	5	5,540	5		15,540		10,000	
		619	SECURITY SERVICES	2	626,000	2		558,000		68,000-	
		624	CLEANING SERVICES	2	20,000	2		20,000			
		671	TRAINING PRGM CITY EMPLOYEES		25,000					25,000-	
		683	PROF SERV ENGINEER & ARCHITECT	1	5,479	1		5,479			
		SUBTOTAL FOR CNTRCTL SVCS			10	682,019	11		604,019	1	78,000-
		SUBTOTAL FOR BUDGET CODE 4309			10	1,373,788	11		1,484,244	1	110,456
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,337			34,674		17,337	
		106	MOTOR VEHICLE FUEL		11,160			22,320		11,160	
		117	POSTAGE		7,946			18,693		10,747	
		199	DATA PROCESSING SUPPLIES		2,310			620		1,690-	
		SUBTOTAL FOR SUPPLYS&MATL			38,753			76,307		37,554	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		7,937		42,470		34,533
		337	BOOKS-OTHER		3,224		6,448		3,224
			SUBTOTAL FOR PROPTY&EQUIP		11,161		48,918		37,757
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		1,400				1,400-
		403	OFFICE SERVICES		6,200		12,400		6,200
		412	RENTALS OF MISC.EQUIP		18,365		6,730		11,635-
		417	ADVERTISING		2,750		15,500		12,750
		452	NON OVERNIGHT TRVL EXP-SPECIAL				39,370		39,370
		454	OVERNIGHT TRVL EXP-SPECIAL		620		1,240		620
			SUBTOTAL FOR OTHR SER&CHR		29,335		75,240		45,905
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP				16,120		16,120
		671	TRAINING PRGM CITY EMPLOYEES		5,000		18,600		13,600
		682	PROF SERV LEGAL SERVICES		5,750		15,500		9,750
			SUBTOTAL FOR CNTRCTL SVCS		10,750		50,220		39,470
			SUBTOTAL FOR BUDGET CODE 4310		89,999		250,685		160,686
			BUDGET CODE: 6308 DPM AREA OFFICES						
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		10,075		99,000		88,925
			SUBTOTAL FOR OTHR SER&CHR		10,075		99,000		88,925
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL			1	17,110	1	17,110
		619	SECURITY SERVICES			1	179,000	1	179,000
		624	CLEANING SERVICES		163,542				163,542-
			SUBTOTAL FOR CNTRCTL SVCS		163,542	2	196,110	2	32,568
			SUBTOTAL FOR BUDGET CODE 6308		173,617	2	295,110	2	121,493
			BUDGET CODE: 6309 DPM AREA OFFICES						
40			OTHR SER&CHR 858001						
		40B	TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
		402	TELEPHONE & OTHER COMMUNICATNS		99,000				99,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,264,632		2,264,632		
			SUBTOTAL FOR OTHR SER&CHR		2,766,522		2,667,522		99,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		143,150				143,150-
		608	MAINT & REP GENERAL	1	37,110			1-	37,110-
		619	SECURITY SERVICES	1	329,000			1-	329,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES			309,850					309,850-
		SUBTOTAL FOR CNTRCTL SVCS		2	819,110				2-	819,110-
		SUBTOTAL FOR BUDGET CODE 6309		2	3,585,632			2,667,522	2-	918,110-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES		12	5,223,036		13	4,697,561	1	525,475-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 4000 Hudson Yards Property Services - TL										
10		SUPPLYS&MATL								
		109 FUEL OIL			200,016					200,016-
		SUBTOTAL FOR SUPPLYS&MATL			200,016					200,016-
40		OTHR SER&CHR								
		423 HEAT LIGHT & POWER			303,159					303,159-
		499 OTHER EXPENSES - GENERAL			257,297			212,829		44,468-
		SUBTOTAL FOR OTHR SER&CHR			560,456			212,829		347,627-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			160,927					160,927-
		616 COMMUNITY CONSULTANT CONTRACTS			10,000					10,000-
		619 SECURITY SERVICES			37,105					37,105-
		629 IN REM MAINTENANCE COSTS			201,622					201,622-
		SUBTOTAL FOR CNTRCTL SVCS			409,654					409,654-
		SUBTOTAL FOR BUDGET CODE 4000			1,170,126			212,829		957,297-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			512			103,063		102,551
		SUBTOTAL FOR SUPPLYS&MATL			512			103,063		102,551
		SUBTOTAL FOR BUDGET CODE 6002			512			103,063		102,551
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						99		99
		SUBTOTAL FOR CNTRCTL SVCS						99		99
		SUBTOTAL FOR BUDGET CODE 6003						99		99

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6005 IN REM OMO'S										
10		SUPPLYS&MATL	100		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
40		OTHR SER&CHR	400		3,507					3,507-
		SUBTOTAL FOR OTHR SER&CHR			3,507					3,507-
60		CNTRCTL SVCS	608		361,698					361,698-
		SUBTOTAL FOR CNTRCTL SVCS			361,698					361,698-
		SUBTOTAL FOR BUDGET CODE 6005			367,205					367,205-
BUDGET CODE: 6007 DELEADING-DPM										
10		SUPPLYS&MATL	100		2,656			143,184		140,528
		SUBTOTAL FOR SUPPLYS&MATL			2,656			143,184		140,528
30		PROPTY&EQUIP	300					12,895		12,895
			315					2,545		2,545
		SUBTOTAL FOR PROPTY&EQUIP						15,440		15,440
40		OTHR SER&CHR	402					1,500		1,500
			412					177,870		177,870
		SUBTOTAL FOR OTHR SER&CHR						179,370		179,370
60		CNTRCTL SVCS	607			2		30,000	2	30,000
			622			1		590,205	1	590,205
			671			2		151,336	2	151,336
		SUBTOTAL FOR CNTRCTL SVCS				5		771,541	5	771,541
		SUBTOTAL FOR BUDGET CODE 6007			2,656	5		1,109,535	5	1,106,879
BUDGET CODE: 6009 IN REM HANDY PERSON										
10		SUPPLYS&MATL	100					50,371		50,371
		SUBTOTAL FOR SUPPLYS&MATL						50,371		50,371
60		CNTRCTL SVCS	629		561,316			561,316		561,316
		SUBTOTAL FOR CNTRCTL SVCS			561,316			561,316		561,316

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6009					561,316				50,371
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	3	311,765	3	342,296			30,531
SUBTOTAL FOR CNTRCTL SVCS				3	311,765	3	342,296		30,531
SUBTOTAL FOR BUDGET CODE 6010				3	311,765	3	342,296		30,531
BUDGET CODE: 6011 IN ROM OMOS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		100,889		100,889			
SUBTOTAL FOR SUPPLYS&MATL					100,889		100,889		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		98,134		671,218			573,084
SUBTOTAL FOR CNTRCTL SVCS					98,134		671,218		573,084
SUBTOTAL FOR BUDGET CODE 6011					199,023		772,107		573,084
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		495,000		495,000			
SUBTOTAL FOR SUPPLYS&MATL					495,000		495,000		
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000			
SUBTOTAL FOR OTHR SER&CHR					157,000		157,000		
SUBTOTAL FOR BUDGET CODE 6016					652,000		652,000		
BUDGET CODE: 6077 Deleading									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		138,184					138,184-
SUBTOTAL FOR SUPPLYS&MATL					138,184				138,184-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,895					12,895-
		315 OFFICE EQUIPMENT		2,545					2,545-
SUBTOTAL FOR PROPTY&EQUIP					15,440				15,440-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,500					1,500-
		412 RENTALS OF MISC.EQUIP		27,870					27,870-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		SUBTOTAL FOR OTHER SER&CHR			34,370					34,370-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		2	30,000				2-	30,000-
		622 TEMPORARY SERVICES		1	52,205				1-	52,205-
		671 TRAINING PRGM CITY EMPLOYEES		2	151,336				2-	151,336-
		SUBTOTAL FOR CNTRCTL SVCS		5	233,541				5-	233,541-
		SUBTOTAL FOR BUDGET CODE 6077		5	421,535				5-	421,535-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,145					4,145-
		101 PRINTING SUPPLIES			10,000					10,000-
		106 MOTOR VEHICLE FUEL			136					136-
		117 POSTAGE			13,022					13,022-
		SUBTOTAL FOR SUPPLYS&MATL			27,303					27,303-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,925					1,925-
		402 TELEPHONE & OTHER COMMUNICATNS			7,209					7,209-
		412 RENTALS OF MISC.EQUIP			368					368-
		417 ADVERTISING			11,025					11,025-
		SUBTOTAL FOR OTHER SER&CHR			20,527					20,527-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			39,178					39,178-
		SUBTOTAL FOR CNTRCTL SVCS			39,178					39,178-
		SUBTOTAL FOR BUDGET CODE 6081			88,008					88,008-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			52,220					52,220-
		SUBTOTAL FOR SUPPLYS&MATL			52,220					52,220-
		SUBTOTAL FOR BUDGET CODE 6102			52,220					52,220-
BUDGET CODE: 6111 Vacant Land - CD Eligible Area										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6111		100,000					100,000-
BUDGET CODE: 6112 Vacant Land - CD Eligible Area									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		37,158					37,158-
		SUBTOTAL FOR CNTRCTL SVCS		37,158					37,158-
		SUBTOTAL FOR BUDGET CODE 6112		37,158					37,158-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,145			4,145
		101 PRINTING SUPPLIES				10,000			10,000
		106 MOTOR VEHICLE FUEL				136			136
		117 POSTAGE				13,022			13,022
		SUBTOTAL FOR SUPPLYS&MATL				27,303			27,303
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,925			1,925
		402 TELEPHONE & OTHER COMMUNICATNS				7,209			7,209
		412 RENTALS OF MISC.EQUIP				368			368
		417 ADVERTISING				11,025			11,025
		SUBTOTAL FOR OTHR SER&CHR				20,527			20,527
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				107,454			107,454
		SUBTOTAL FOR CNTRCTL SVCS				107,454			107,454
		SUBTOTAL FOR BUDGET CODE 6181				156,284			156,284
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	150,008				10-	150,008-
		SUBTOTAL FOR CNTRCTL SVCS	10	150,008				10-	150,008-
		SUBTOTAL FOR BUDGET CODE 6801	10	150,008				10-	150,008-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6802 BOILER REPAIRS								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,045	10	71,493	10	70,448
		SUBTOTAL FOR CNTRCTL SVCS		1,045	10	71,493	10	70,448
		SUBTOTAL FOR BUDGET CODE 6802		1,045	10	71,493	10	70,448
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND								
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			2	16,000	2	16,000
		SUBTOTAL FOR CNTRCTL SVCS			2	16,000	2	16,000
		SUBTOTAL FOR BUDGET CODE 6814			2	16,000	2	16,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2	244,268	2	244,268
		SUBTOTAL FOR CNTRCTL SVCS			2	244,268	2	244,268
		SUBTOTAL FOR BUDGET CODE 6904			2	244,268	2	244,268
BUDGET CODE: 6914 SUPPORTED WORK GROUP								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2	243,170			2-	243,170-
		SUBTOTAL FOR CNTRCTL SVCS	2	243,170			2-	243,170-
		SUBTOTAL FOR BUDGET CODE 6914	2	243,170			2-	243,170-
BUDGET CODE: 6955 IN REM ENERGY								
10	SUPPLYS&MATL	109 FUEL OIL		566,906		266,906		300,000-
		SUBTOTAL FOR SUPPLYS&MATL		566,906		266,906		300,000-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		678,920		167,920		511,000-
		SUBTOTAL FOR OTHR SER&CHR		678,920		167,920		511,000-
		SUBTOTAL FOR BUDGET CODE 6955		1,245,826		434,826		811,000-
BUDGET CODE: 8008 GENERAL AOTPS								
10	SUPPLYS&MATL	170 CLEANING SUPPLIES		128,686				128,686-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					128,686				128,686-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		682 PROF SERV LEGAL SERVICES		62,000					62,000-
SUBTOTAL FOR CNTRCTL SVCS					82,000				82,000-
SUBTOTAL FOR BUDGET CODE 8008					210,686				210,686-
BUDGET CODE: 8009 GENERAL AOTPS									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		78,456					78,456-
SUBTOTAL FOR SUPPLYS&MATL					78,456				78,456-
SUBTOTAL FOR BUDGET CODE 8009					78,456				78,456-
BUDGET CODE: 8011 VACANT BUILDINGS									
40		OTHR SER&CHR							
		423 HEAT LIGHT & POWER		500					500-
SUBTOTAL FOR OTHR SER&CHR					500				500-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		222,089					222,089-
		616 COMMUNITY CONSULTANT CONTRACTS		65,000					65,000-
		629 IN REM MAINTENANCE COSTS		85,303					85,303-
SUBTOTAL FOR CNTRCTL SVCS					372,392				372,392-
SUBTOTAL FOR BUDGET CODE 8011					372,892				372,892-
BUDGET CODE: 8012 VACANT LOTS									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		447,728					447,728-
		616 COMMUNITY CONSULTANT CONTRACTS		437,900					437,900-
		629 IN REM MAINTENANCE COSTS		196,338					196,338-
SUBTOTAL FOR CNTRCTL SVCS					1,081,966				1,081,966-
SUBTOTAL FOR BUDGET CODE 8012					1,081,966				1,081,966-
BUDGET CODE: 8013 VACANT BUILD H/P									
60		CNTRCTL SVCS							
		629 IN REM MAINTENANCE COSTS		70,825					70,825-
SUBTOTAL FOR CNTRCTL SVCS					70,825				70,825-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8013					70,825					70,825-
BUDGET CODE: 8014 Urban Renewal/Commercial										
10	SUPPLYS&MATL	109	FUEL OIL		200,000					200,000-
SUBTOTAL FOR SUPPLYS&MATL					200,000					200,000-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		26,000					26,000-
SUBTOTAL FOR OTHR SER&CHR					26,000					26,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		371,830					371,830-
		616	COMMUNITY CONSULTANT CONTRACTS		20,600					20,600-
		629	IN REM MAINTENANCE COSTS		50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					442,430					442,430-
SUBTOTAL FOR BUDGET CODE 8014					668,430					668,430-
BUDGET CODE: 8015 Urban Renewal/Commercial_HP										
60	CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS		115,651					115,651-
SUBTOTAL FOR CNTRCTL SVCS					115,651					115,651-
SUBTOTAL FOR BUDGET CODE 8015					115,651					115,651-
TOTAL FOR PROPERTY MANAGEMENT				20	8,202,479	22		4,726,487	2	3,475,992-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM										
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES			3		371,000	3	371,000
SUBTOTAL FOR CNTRCTL SVCS							371,000		3	371,000
SUBTOTAL FOR BUDGET CODE 6017							371,000		3	371,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					340,000		340,000
		109	FUEL OIL					5,861,557		5,861,557

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						6,201,557			6,201,557
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		858,605			858,605
SUBTOTAL FOR OTHR SER&CHR						858,605			858,605
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,562,000		1	5,562,000
			608	MAINT & REP GENERAL	28	1,190,000		28	1,043,274
			616	COMMUNITY CONSULTANT CONTRACTS	2	1,600,000		2	1,597,265
			629	IN REM MAINTENANCE COSTS		250,000			250,000
SUBTOTAL FOR CNTRCTL SVCS					149,461	31	8,602,000	31	8,452,539
SUBTOTAL FOR BUDGET CODE 6019					149,461	31	15,662,162	31	15,512,701
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	3	371,000		3-	371,000-
SUBTOTAL FOR CNTRCTL SVCS				3	371,000			3-	371,000-
SUBTOTAL FOR BUDGET CODE 6027				3	371,000			3-	371,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		140,000			140,000-
			109	FUEL OIL		4,861,557			4,861,557-
SUBTOTAL FOR SUPPLYS&MATL					5,001,557				5,001,557-
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		858,605			858,605-
SUBTOTAL FOR OTHR SER&CHR					858,605				858,605-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	7,904,345		1-	7,904,345-
			608	MAINT & REP GENERAL	28	2,394,244		28-	2,394,244-
			616	COMMUNITY CONSULTANT CONTRACTS	2	1,600,000		2-	1,600,000-
			629	IN REM MAINTENANCE COSTS		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				31	12,148,589			31-	12,148,589-
SUBTOTAL FOR BUDGET CODE 6029				31	18,008,751			31-	18,008,751-
BUDGET CODE: 6030 TIL LEAD									
10	SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		8,592			8,592-
SUBTOTAL FOR SUPPLYS&MATL					8,592				8,592-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR								
		412	RENTALS OF MISC.EQUIP		4,680					4,680-
			SUBTOTAL FOR OTHR SER&CHR		4,680					4,680-
			SUBTOTAL FOR BUDGET CODE 6030		13,272					13,272-
BUDGET CODE: 6130 TIL LEAD										
10	SUPPLYS&MATL		106	MOTOR VEHICLE FUEL				8,592		8,592
			SUBTOTAL FOR SUPPLYS&MATL					8,592		8,592
40	OTHR	SER&CHR						4,680		4,680
			412	RENTALS OF MISC.EQUIP				4,680		4,680
			SUBTOTAL FOR OTHR SER&CHR					4,680		4,680
			SUBTOTAL FOR BUDGET CODE 6130					13,272		13,272
			TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	18,542,484	34		16,046,434		2,496,050-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS										
BUDGET CODE: 4003 Hudson Yards - Relocation										
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	4,050,000			1-	4,050,000-
			SUBTOTAL FOR CNRCTL SVCS	1	4,050,000				1-	4,050,000-
			SUBTOTAL FOR BUDGET CODE 4003	1	4,050,000				1-	4,050,000-
BUDGET CODE: 4010 Hudson Yards - Demolition										
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		23,165,459				23,165,459-
			SUBTOTAL FOR CNRCTL SVCS			23,165,459				23,165,459-
			SUBTOTAL FOR BUDGET CODE 4010			23,165,459				23,165,459-
BUDGET CODE: 6006 ASBESTOS REMOVAL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL			1,000		1,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,000		2,000		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		126,095		189,500		63,405
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR			133,595		197,000		63,405
		SUBTOTAL FOR BUDGET CODE 6006			136,595		200,000		63,405
BUDGET CODE: 6008 DELEADING-OPM									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,295				4,295-
		SUBTOTAL FOR CNTRCTL SVCS			4,295				4,295-
		SUBTOTAL FOR BUDGET CODE 6008			4,295				4,295-
BUDGET CODE: 6078 IN REM LEAD - Testing									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
			622 TEMPORARY SERVICES		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 6078			50,000				50,000-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				1	27,406,349		200,000	1-	27,206,349-
TOTAL FOR HOUSING MANAGEMENT AND SALES				67	59,374,348	69	25,670,482	2	33,703,866-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,544,567	59,374,348	1,544,567	25,670,482	33,703,866-
FINANCIAL PLAN SAVINGS				168,000	168,000
APPROPRIATION		59,374,348		25,838,482	33,535,866-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,232,819		2,115,758	3,117,061-
OTHER CATEGORICAL		27,215,459			27,215,459-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		26,926,070		23,722,724	3,203,346-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,374,348		25,838,482	33,535,866-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5237 Section 8 Family Self-Sufficiency							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		117 POSTAGE		8,016			8,016-
		SUBTOTAL FOR SUPPLYS&MATL		11,016			11,016-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,698,099	1	750,070	948,029-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,698,099	1	750,070	948,029-
		SUBTOTAL FOR BUDGET CODE 5237	1	1,709,115	1	750,070	959,045-
BUDGET CODE: 8940 Local Law 1 of 2004-TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		139,000		395,000	256,000
		SUBTOTAL FOR OTHR SER&CHR		139,000		395,000	256,000
		SUBTOTAL FOR BUDGET CODE 8940		139,000		395,000	256,000
TOTAL FOR			1	1,848,115	1	1,145,070	703,045-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		686 PROF SERV OTHER	1	14,000	1	24,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1	24,000	
		SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1	24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		472,192		470,200	1,992-
		SUBTOTAL FOR CNTRCTL SVCS		472,192		470,200	1,992-
		SUBTOTAL FOR BUDGET CODE 6101		472,192		470,200	1,992-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FED AFFAIRS & POLICY DEV			1		496,192	1		494,200		1,992-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
30	PROPTY&EQUIP	337 BOOKS-OTHER			20,000			20,000		
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000		
40	OTHR SER&CHR	403 OFFICE SERVICES			5,200			5,200		
SUBTOTAL FOR OTHR SER&CHR					5,200			5,200		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		2,600	1		2,600		
		608 MAINT & REP GENERAL	1		100	1		100		
SUBTOTAL FOR CNTRCTL SVCS					2,700	2		2,700		
SUBTOTAL FOR BUDGET CODE 8941					27,900	2		27,900		
TOTAL FOR PLANNING				2	27,900	2		27,900		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3013 TENANT LEGAL FUND										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000,000			500,000		500,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			500,000		500,000-
SUBTOTAL FOR BUDGET CODE 3013					1,000,000			500,000		500,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			89			89		
SUBTOTAL FOR SUPPLYS&MATL					89			89		
SUBTOTAL FOR BUDGET CODE 3109					89			89		
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,250,000				2,250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,250,000				2,250,000-	
		SUBTOTAL FOR BUDGET CODE 3112		2,250,000				2,250,000-	
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		240		240		240	
		SUBTOTAL FOR SUPPLYS&MATL		240		240		240	
		SUBTOTAL FOR BUDGET CODE 3119		240		240		240	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		435		700,000		699,565	
		SUBTOTAL FOR CNTRCTL SVCS		435		700,000		699,565	
		SUBTOTAL FOR BUDGET CODE 6297		435		700,000		699,565	
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000				700,000-	
		SUBTOTAL FOR CNTRCTL SVCS		700,000				700,000-	
		SUBTOTAL FOR BUDGET CODE 6299		700,000				700,000-	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS									
10 SUPPLYS&MATL		117 POSTAGE		30,000		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000		30,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	230,000	1	230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	230,000	1	230,000		230,000	
		SUBTOTAL FOR BUDGET CODE 8119	1	260,000	1	260,000		260,000	
BUDGET CODE: 8156 OWNERSHIP TRANSFER									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,000		125,000		125,000	
		SUBTOTAL FOR OTHR SER&CHR		125,000		125,000		125,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8156								125,000		125,000
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				1	4,335,764	1		1,585,329		2,750,435-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 8288 Alternative Enforcement Program										
10		SUPPLYS&MATL	100		24,043			65,910		41,867
			117		6,063					6,063-
SUBTOTAL FOR SUPPLYS&MATL								65,910		35,804
40		OTHR SER&CHR	400		22,600					22,600-
			403		6,000					6,000-
			412		13,882					13,882-
SUBTOTAL FOR OTHR SER&CHR										42,482-
60		CNTRCTL SVCS	607		1,560					1,560-
			671		600					600-
SUBTOTAL FOR CNTRCTL SVCS										2,160-
SUBTOTAL FOR BUDGET CODE 8288								74,748		8,838-
TOTAL FOR HOUSING LITIGATION BUREAU								74,748		8,838-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION										
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS										
10		SUPPLYS&MATL	100		46,490			86,473		39,983
			106		53,928			53,928		
			117		12,523			50,552		38,029
SUBTOTAL FOR SUPPLYS&MATL								112,941		190,953
30		PROPTY&EQUIP	300		3,762			9,062		5,300
			315		16,400			28,495		12,095
			337		1,500					1,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					21,662				15,895
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS		352,394		352,394			
		856001 40X CONTRACTUAL SERVICES-GENERAL		9,983					9,983-
		402 TELEPHONE & OTHER COMMUNICATNS		9,336		9,336			
		403 OFFICE SERVICES		25,800					25,800-
		412 RENTALS OF MISC.EQUIP		38,336		41,480			3,144
		417 ADVERTISING		8,500		24,240			15,740
		427 DATA PROCESSING SERVICES		10,000		50,358			40,358
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,000		9,725			8,275-
SUBTOTAL FOR OTHR SER&CHR					472,349				15,184
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	14,911	1	34,911			20,000
		622 TEMPORARY SERVICES			1	40,777		1	40,777
		624 CLEANING SERVICES	1	14,750	1	37,250			22,500
		671 TRAINING PRGM CITY EMPLOYEES		3,600					3,600-
		686 PROF SERV OTHER	1	3,795	1	3,795			
SUBTOTAL FOR CNTRCTL SVCS				3	37,056	4	116,733	1	79,677
SUBTOTAL FOR BUDGET CODE 3009				3	644,008	4	832,776	1	188,768
BUDGET CODE: 3219 Housing Resources OTPS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500,000				1-	500,000-
SUBTOTAL FOR CNTRCTL SVCS				1	500,000			1-	500,000-
SUBTOTAL FOR BUDGET CODE 3219				1	500,000			1-	500,000-
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,085		8,000			4,085-
SUBTOTAL FOR SUPPLYS&MATL					12,085		8,000		4,085-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45,600					45,600-
		417 ADVERTISING		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					50,600				50,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	53,438		1	53,438
SUBTOTAL FOR CNTRCTL SVCS						1	53,438	1	53,438

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6100				62,685	1	61,438	1	1,247-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		56,632		71,632		15,000
SUBTOTAL FOR PROPTY&EQUIP				56,632		71,632		15,000
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200		
SUBTOTAL FOR CNTRCTL SVCS			2	15,725	2	15,725		
SUBTOTAL FOR BUDGET CODE 8530			2	72,357	2	87,357		15,000
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		117 POSTAGE				6,912		6,912
SUBTOTAL FOR SUPPLYS&MATL				9,000		15,912		6,912
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		12,960				12,960-
		403 OFFICE SERVICES				5,165		5,165
		417 ADVERTISING		18,782				18,782-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,100				3,100-
SUBTOTAL FOR OTHR SER&CHR				34,842		5,165		29,677-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES			1	23,040	1	23,040
SUBTOTAL FOR CNTRCTL SVCS					1	23,040	1	23,040
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		275				275-
SUBTOTAL FOR FXD MIS CHGS				275				275-
SUBTOTAL FOR BUDGET CODE 8942				44,117	1	44,117	1	
TOTAL FOR DEP COM-HOUSING PRESERVATION			6	1,323,167	8	1,025,688	2	297,479-

RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT

BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			154,233			154,233
	SUBTOTAL FOR SUPPLYS&MATL					154,233			154,233
	SUBTOTAL FOR BUDGET CODE 3117					154,233			154,233
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			106,661			106,661
	SUBTOTAL FOR SUPPLYS&MATL					106,661			106,661
	SUBTOTAL FOR BUDGET CODE 3118					106,661			106,661
BUDGET CODE: 3130 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			27,091			27,091
		199	DATA PROCESSING SUPPLIES			18,200			18,200-
	SUBTOTAL FOR SUPPLYS&MATL					45,291			27,091 18,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			183,700			183,700-
		402	TELEPHONE & OTHER COMMUNICATNS			636			636-
		403	OFFICE SERVICES			233			233-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			18,000			18,000-
	SUBTOTAL FOR OTHR SER&CHR					202,569			202,569-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			41,777			41,777-
		671	TRAINING PRGM CITY EMPLOYEES			12,100			12,100-
	SUBTOTAL FOR CNTRCTL SVCS					53,877			53,877-
	SUBTOTAL FOR BUDGET CODE 3130					301,737			27,091 274,646-
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			200,000			35,000 165,000-
	SUBTOTAL FOR CNTRCTL SVCS					200,000			35,000 165,000-
	SUBTOTAL FOR BUDGET CODE 3132					200,000			35,000 165,000-
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL			2,239			2,239

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,239			10,239		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						44,541		44,541
		SUBTOTAL FOR PROPTY&EQUIP						44,541		44,541
60		CNRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP				1		14,525	1	14,525
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,200	1	1,200
		SUBTOTAL FOR CNRCTL SVCS				2		15,725	2	15,725
		SUBTOTAL FOR BUDGET CODE 3209			10,239	2		70,505	2	60,266
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION										
10		SUPPLYS&MATL 117 POSTAGE						120,000		120,000
		SUBTOTAL FOR SUPPLYS&MATL						120,000		120,000
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			11,173			920,000		908,827
		SUBTOTAL FOR CNRCTL SVCS			11,173			920,000		908,827
		SUBTOTAL FOR BUDGET CODE 6119			11,173			1,040,000		1,028,827
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION										
10		SUPPLYS&MATL 117 POSTAGE			120,000					120,000-
		SUBTOTAL FOR SUPPLYS&MATL			120,000					120,000-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			920,000					920,000-
		SUBTOTAL FOR CNRCTL SVCS			920,000					920,000-
		SUBTOTAL FOR BUDGET CODE 6120			1,040,000					1,040,000-
BUDGET CODE: 6175 ERP LEAD TEST										
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			766,580			371,360		395,220-
		SUBTOTAL FOR CNRCTL SVCS			766,580			371,360		395,220-
		SUBTOTAL FOR BUDGET CODE 6175			766,580			371,360		395,220-
BUDGET CODE: 6179 CODE ENFORCEMENT										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL						78,734		78,734
		SUBTOTAL FOR SUPPLY&MATL						78,734		78,734
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						300,000		300,000
		SUBTOTAL FOR CNRCTL SVCS						300,000		300,000
		SUBTOTAL FOR BUDGET CODE 6179						378,734		378,734
BUDGET CODE: 6183 Alternative Enforcement Program										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000					20,000-
		SUBTOTAL FOR SUPPLY&MATL			20,000					20,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			250,000					250,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000					250,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,444,010					17,444,010-
		608 MAINT & REP GENERAL			3,302,668					3,302,668-
		SUBTOTAL FOR CNRCTL SVCS			20,746,678					20,746,678-
		SUBTOTAL FOR BUDGET CODE 6183			21,016,678					21,016,678-
BUDGET CODE: 6189 Alternative Enforcement Program										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			97,473					97,473-
		106 MOTOR VEHICLE FUEL			30,000					30,000-
		117 POSTAGE			63,116					63,116-
		SUBTOTAL FOR SUPPLY&MATL			190,589					190,589-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,600					15,600-
		412 RENTALS OF MISC.EQUIP			56,363					56,363-
		SUBTOTAL FOR OTHR SER&CHR			71,963					71,963-
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			11,440					11,440-
		671 TRAINING PRGM CITY EMPLOYEES			25,000					25,000-
		SUBTOTAL FOR CNRCTL SVCS			36,440					36,440-
		SUBTOTAL FOR BUDGET CODE 6189			298,992					298,992-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		129,473				129,473-	
		117 POSTAGE		104,000		160,000		56,000	
		199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		239,473		160,000		79,473-	
40		OTHR SER&CHR							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		30,000				30,000-	
		412 RENTALS OF MISC.EQUIP		65,000				65,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		80,000				80,000-	
		SUBTOTAL FOR OTHR SER&CHR		175,000				175,000-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000			
		608 MAINT & REP GENERAL	12	7,776,828			12-	7,776,828-	
		622 TEMPORARY SERVICES	1	243,920			1-	243,920-	
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	14	8,065,748	1	20,000	13-	8,045,748-	
		SUBTOTAL FOR BUDGET CODE 6272	14	8,480,221	1	180,000	13-	8,300,221-	
BUDGET CODE: 6275 ERP DELEADING CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,068		670,000		665,932	
		106 MOTOR VEHICLE FUEL				30,000		30,000	
		117 POSTAGE		68,276				68,276-	
		SUBTOTAL FOR SUPPLYS&MATL		72,344		700,000		627,656	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				80,000		80,000	
		SUBTOTAL FOR PROPTY&EQUIP				80,000		80,000	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP				60,000		60,000	
		SUBTOTAL FOR OTHR SER&CHR				60,000		60,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		457,714	1	6,529,429	1	6,071,715	
		608 MAINT & REP GENERAL			4	108,093	4	108,093	
		622 TEMPORARY SERVICES				273,151		273,151	
		671 TRAINING PRGM CITY EMPLOYEES			1	322,000	1	322,000	
		SUBTOTAL FOR CNTRCTL SVCS		457,714	6	7,232,673	6	6,774,959	
		SUBTOTAL FOR BUDGET CODE 6275		530,058	6	8,072,673	6	7,542,615	
BUDGET CODE: 6276 ERP DELEADING									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	172,000		5	161,467
		SUBTOTAL FOR CNTRCTL SVCS			5	172,000		5	161,467
		SUBTOTAL FOR BUDGET CODE 6276			5	172,000		5	161,467
BUDGET CODE: 6278 ERP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		242,250			240,585
		SUBTOTAL FOR SUPPLYS&MATL				242,250			240,585
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		65,000			65,000
		SUBTOTAL FOR OTHR SER&CHR				65,000			65,000
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	12	7,533,526		12	7,371,647
		SUBTOTAL FOR CNTRCTL SVCS			12	7,533,526		12	7,371,647
		SUBTOTAL FOR BUDGET CODE 6278			12	7,840,776		12	7,677,232
BUDGET CODE: 6279 CODE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		71,334			71,334-
			199	DATA PROCESSING SUPPLIES		17,700			17,700-
		SUBTOTAL FOR SUPPLYS&MATL				89,034			89,034-
30		PROPTY&EQUIP	337	BOOKS-OTHER		7,400			7,400-
		SUBTOTAL FOR PROPTY&EQUIP				7,400			7,400-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		351,400			351,400-
			402	TELEPHONE & OTHER COMMUNICATNS		2,544			2,544-
			403	OFFICE SERVICES		233			233-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		90,000			90,000-
		SUBTOTAL FOR OTHR SER&CHR				444,177			444,177-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		731,029			731,029-
			622	TEMPORARY SERVICES		150,231			150,231-
			671	TRAINING PRGM CITY EMPLOYEES		45,900			45,900-
		SUBTOTAL FOR CNTRCTL SVCS				927,160			927,160-
		SUBTOTAL FOR BUDGET CODE 6279				1,467,771			1,467,771-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6280 UTILITIES										
10		SUPPLYS&MATL			3,544,525			2,875,000		669,525-
		109 FUEL OIL								
		SUBTOTAL FOR SUPPLYS&MATL			3,544,525			2,875,000		669,525-
40		OTHR SER&CHR			2,230,882			1,718,000		512,882-
		423 HEAT LIGHT & POWER								
		SUBTOTAL FOR OTHR SER&CHR			2,230,882			1,718,000		512,882-
		SUBTOTAL FOR BUDGET CODE 6280			5,775,407			4,593,000		1,182,407-
BUDGET CODE: 6282 ERP HANDY MEN										
60		CNTRCTL SVCS		14	2,826,178		14	2,826,178		
		629 IN REM MAINTENANCE COSTS								
		SUBTOTAL FOR CNTRCTL SVCS		14	2,826,178		14	2,826,178		
		SUBTOTAL FOR BUDGET CODE 6282		14	2,826,178		14	2,826,178		
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD										
10		SUPPLYS&MATL			500,000					500,000-
		109 FUEL OIL								
		SUBTOTAL FOR SUPPLYS&MATL			500,000					500,000-
40		OTHR SER&CHR						500,000		500,000
		400 CONTRACTUAL SERVICES-GENERAL								
		423 HEAT LIGHT & POWER			250,000					250,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000			500,000		250,000-
60		CNTRCTL SVCS						6,810,440		6,810,440
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL			43,767			2,518,930		2,475,163
		SUBTOTAL FOR CNTRCTL SVCS			43,767			9,329,370		9,285,603
		SUBTOTAL FOR BUDGET CODE 6283			793,767			9,829,370		9,035,603
BUDGET CODE: 6285 ERP DELEADING CD										
10		SUPPLYS&MATL			535,710					535,710-
		100 SUPPLIES + MATERIALS - GENERAL								
		106 MOTOR VEHICLE FUEL			30,000					30,000-
		117 POSTAGE			7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL			572,710					572,710-
30		PROPTY&EQUIP			30,000					30,000-
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			30,000					30,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		45,000				45,000-	
		407 MAINT & REP OF MOTOR VEH EQUIP		25,000				25,000-	
		412 RENTALS OF MISC.EQUIP		60,000				60,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-	
		SUBTOTAL FOR OTHR SER&CHR		155,000				155,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,369,137				4,369,137-	
		608 MAINT & REP GENERAL	4	708,093			4-	708,093-	
		622 TEMPORARY SERVICES		120,000				120,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	162,000			1-	162,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	5,359,230			5-	5,359,230-	
		SUBTOTAL FOR BUDGET CODE 6285	5	6,116,940			5-	6,116,940-	
BUDGET CODE: 6287 ERP LEAD TEST									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	325,072			5-	325,072-	
		SUBTOTAL FOR CNTRCTL SVCS	5	325,072			5-	325,072-	
		SUBTOTAL FOR BUDGET CODE 6287	5	325,072			5-	325,072-	
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				263,640		263,640	
		SUBTOTAL FOR OTHR SER&CHR				263,640		263,640	
		SUBTOTAL FOR BUDGET CODE 6289				263,640		263,640	
BUDGET CODE: 6923 HPD SHELTERS-CD									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,188,674		2,188,674	
		SUBTOTAL FOR OTHR SER&CHR				2,188,674		2,188,674	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	7,660,000	2	6,748,275		911,725-	
		SUBTOTAL FOR CNTRCTL SVCS	2	7,660,000	2	6,748,275		911,725-	
		SUBTOTAL FOR BUDGET CODE 6923	2	7,660,000	2	8,936,949		1,276,949	
BUDGET CODE: 6924 HPD SHELTERS-CD									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		25,008		2,248,211		2,223,203	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				25,008		2,248,211	2,223,203
SUBTOTAL FOR BUDGET CODE 6924				25,008		2,248,211	2,223,203
BUDGET CODE: 6925 HPD HOTELS-CD							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		4,012,607			4,012,607-
SUBTOTAL FOR CNTRCTL SVCS				4,012,607			4,012,607-
SUBTOTAL FOR BUDGET CODE 6925				4,012,607			4,012,607-
BUDGET CODE: 6929 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 6929				400,000			400,000-
BUDGET CODE: 6931 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 6931				1,000,000			1,000,000-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	674,574	1	950,000	275,426
SUBTOTAL FOR CNTRCTL SVCS			1	674,574	1	950,000	275,426
SUBTOTAL FOR BUDGET CODE 7913			1	674,574	1	950,000	275,426
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	413,874	1	475,000	61,126
SUBTOTAL FOR CNTRCTL SVCS			1	413,874	1	475,000	61,126
SUBTOTAL FOR BUDGET CODE 7914			1	413,874	1	475,000	61,126
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				600,000		600,000	
SUBTOTAL FOR CNTRCTL SVCS						600,000		600,000	
SUBTOTAL FOR BUDGET CODE 7915						600,000		600,000	
BUDGET CODE: 8005 ERP AOTPS LEAD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,879				154,879-	
SUBTOTAL FOR SUPPLYS&MATL					154,879			154,879-	
SUBTOTAL FOR BUDGET CODE 8005					154,879			154,879-	
BUDGET CODE: 8900 Emergency Housing Initiative: TL									
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		165,000				165,000-	
SUBTOTAL FOR OTHR SER&CHR					165,000			165,000-	
SUBTOTAL FOR BUDGET CODE 8900					165,000			165,000-	
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000			
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 8922					1,000,000		1,000,000		
BUDGET CODE: 8923 HPD SHELTERS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		441,903		2,445,637		2,003,734	
SUBTOTAL FOR CNTRCTL SVCS					441,903		2,445,637	2,003,734	
SUBTOTAL FOR BUDGET CODE 8923					441,903		2,445,637	2,003,734	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		365,573		490,594		125,021	
SUBTOTAL FOR CNTRCTL SVCS					365,573		490,594	125,021	
SUBTOTAL FOR BUDGET CODE 8927					365,573		490,594	125,021	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OHP-CODE ENFORCEMENT			42	66,709,202	44	53,107,612	2	13,601,590-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 6115				100,000				100,000-
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 6116				100,000				100,000-
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,322		100,000		66,678
SUBTOTAL FOR CNTRCTL SVCS				33,322		100,000		66,678
SUBTOTAL FOR BUDGET CODE 6125				33,322		100,000		66,678
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
SUBTOTAL FOR BUDGET CODE 6126						100,000		100,000
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		549	1	890,000	1	889,451
SUBTOTAL FOR CNTRCTL SVCS				549	1	890,000	1	889,451
SUBTOTAL FOR BUDGET CODE 6409				549	1	890,000	1	889,451

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-	
SUBTOTAL FOR CNTRCTL SVCS					250,000			250,000-	
SUBTOTAL FOR BUDGET CODE 6508					250,000			250,000-	
BUDGET CODE: 6509 SEAL-UPS CITY CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-	
SUBTOTAL FOR CNTRCTL SVCS					200,000			200,000-	
SUBTOTAL FOR BUDGET CODE 6509					200,000			200,000-	
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,843,164				1,843,164-	
SUBTOTAL FOR CNTRCTL SVCS					1,843,164			1,843,164-	
SUBTOTAL FOR BUDGET CODE 6615					1,843,164			1,843,164-	
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,914,171		500,000		1,414,171-	
SUBTOTAL FOR CNTRCTL SVCS					1,914,171	500,000		1,414,171-	
SUBTOTAL FOR BUDGET CODE 6616					1,914,171	500,000		1,414,171-	
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		355,635		2,110,000		1,754,365	
SUBTOTAL FOR CNTRCTL SVCS					355,635	2,110,000		1,754,365	
SUBTOTAL FOR BUDGET CODE 6625					355,635	2,110,000		1,754,365	
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		425,978		940,000		514,022	
SUBTOTAL FOR CNTRCTL SVCS					425,978	940,000		514,022	
SUBTOTAL FOR BUDGET CODE 6626					425,978	940,000		514,022	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	250,600	1	210,600	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	250,600	1	210,600	40,000-
		SUBTOTAL FOR BUDGET CODE 8409	1	250,600	1	210,600	40,000-
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,555,000		766,000	2,789,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,555,000		766,000	2,789,000-
		SUBTOTAL FOR BUDGET CODE 8609		3,555,000		766,000	2,789,000-
		TOTAL FOR DEMOLITION & SEALING	1	9,028,419	2	5,616,600	1 3,411,819-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,110,000		1,210,000	900,000-
		SUBTOTAL FOR OTHR SER&CHR		2,110,000		1,210,000	900,000-
		SUBTOTAL FOR BUDGET CODE 6001		2,110,000		1,210,000	900,000-
BUDGET CODE: 8001 HSG VAC SURVEX_IC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,800			44,800-
		SUBTOTAL FOR CNTRCTL SVCS		44,800			44,800-
		SUBTOTAL FOR BUDGET CODE 8001		44,800			44,800-
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		2,154,800		1,210,000	944,800-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
			101 PRINTING SUPPLIES				2,500		2,500
			106 MOTOR VEHICLE FUEL				317		317
			117 POSTAGE				2,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL						7,817		7,817
30	PROPTY&EQUIP		337 BOOKS-OTHER				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP						1,000		1,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,000		10,000
			402 TELEPHONE & OTHER COMMUNICATNS				858		858
			412 RENTALS OF MISC.EQUIP				1,000		1,000
			417 ADVERTISING				60,000		60,000
	SUBTOTAL FOR OTHR SER&CHR						71,858		71,858
	SUBTOTAL FOR BUDGET CODE 6940						80,675		80,675
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
			101 PRINTING SUPPLIES		2,500				2,500-
			106 MOTOR VEHICLE FUEL		317				317-
			117 POSTAGE		2,500				2,500-
	SUBTOTAL FOR SUPPLYS&MATL				7,817				7,817-
30	PROPTY&EQUIP		337 BOOKS-OTHER		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			402 TELEPHONE & OTHER COMMUNICATNS		858				858-
			412 RENTALS OF MISC.EQUIP		1,000				1,000-
			417 ADVERTISING		2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR				13,858				13,858-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		58,000				58,000-
	SUBTOTAL FOR CNTRCTL SVCS				58,000				58,000-
	SUBTOTAL FOR BUDGET CODE 6941				80,675				80,675-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8010 GENERAL AOTPS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
	SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
	SUBTOTAL FOR BUDGET CODE 8010		40,000			40,000-
	TOTAL FOR PROPERTY MANAGEMENT		120,675		80,675	40,000-
TOTAL FOR OFFICE OF HOUSING PRESERVATION		54	86,118,982	59	64,358,984	5 21,759,998-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	559,705	86,118,982	354,722	64,358,984	21,759,998-
FINANCIAL PLAN SAVINGS APPROPRIATION		86,118,982		64,358,984	21,759,998-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,355,505		7,157,886	5,197,619-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		1,000,000		1,000,000	
STATE		520,535		1,181,661	661,126
FEDERAL - C.D.		71,369,335		53,915,204	17,454,131-
FEDERAL - OTHER		828,807		1,104,233	275,426
INTRA-CITY SALES		44,800			44,800-
TOTAL		86,118,982		64,358,984	21,759,998-

DEPARTMENTAL ESTIMATES- FY10

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	146,965,637	2,768	147,992,060	1,026,423
FINANCIAL PLAN SAVINGS			43-	954,313	954,313
APPROPRIATION	2,838	146,965,637	2,725	148,946,373	1,980,736

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,418,982	42,205,088	1,213,894-
OTHER CATEGORICAL	704,675	409,606	295,069-
CAPITAL FUNDS - I.F.A.	15,620,446	16,477,785	857,339
STATE	786,191	786,191	
FEDERAL - C.D.	65,388,521	68,415,181	3,026,660
FEDERAL - OTHER	20,594,938	20,200,638	394,300-
INTRA-CITY SALES	451,884	451,884	
TOTAL	146,965,637	148,946,373	1,980,736
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,943,632	519,636,190	3,638,147	339,663,468	179,972,722-
FINANCIAL PLAN SAVINGS		1,060,000		168,000	892,000-
APPROPRIATION		520,696,190		339,831,468	180,864,722-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,420,206		19,112,232	16,307,974-
OTHER CATEGORICAL		50,855,798		1,125,000	49,730,798-
CAPITAL FUNDS - I.F.A.					
STATE		578,580		1,181,661	603,081
FEDERAL - C.D.		102,454,256		80,803,840	21,650,416-
FEDERAL - OTHER		330,278,469		237,070,626	93,207,843-
INTRA-CITY SALES		1,108,881		538,109	570,772-
TOTAL		520,696,190		339,831,468	180,864,722-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,838	146,965,637	2,768	147,992,060	1,026,423
FINANCIAL PLAN SAVINGS			43-	954,313	954,313
APPROPRIATION	2,838	146,965,637	2,725	148,946,373	1,980,736
OTPS					
TOTALS FOR OPERATING BUDGET		519,636,190		339,663,468	179,972,722-
FINANCIAL PLAN SAVINGS		1,060,000		168,000	892,000-
APPROPRIATION		520,696,190		339,831,468	180,864,722-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,838	666,601,827	2,768	487,655,528	178,946,299-
FINANCIAL PLAN SAVINGS		1,060,000	43-	1,122,313	62,313
APPROPRIATION	2,838	667,661,827	2,725	488,777,841	178,883,986-
FUNDING					
CITY		78,839,188		61,317,320	17,521,868-
OTHER CATEGORICAL		51,560,473		1,534,606	50,025,867-
CAPITAL FUNDS - I.F.A.		15,620,446		16,477,785	857,339
STATE		1,364,771		1,967,852	603,081
FEDERAL - C.D.		167,842,777		149,219,021	18,623,756-
FEDERAL - OTHER		350,873,407		257,271,264	93,602,143-
INTRA-CITY SALES		1,560,765		989,993	570,772-
TOTAL FUNDING		667,661,827		488,777,841	178,883,986-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	604,471	10	612,136		7,665
SUBTOTAL FOR F/T SALARIED			10	604,471	10	612,136		7,665
SUBTOTAL FOR BUDGET CODE 5002			10	604,471	10	612,136		7,665
BUDGET CODE: 5003 Strategic Planning/Operations Redesign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	608,411	8	612,746		4,335
SUBTOTAL FOR F/T SALARIED			8	608,411	8	612,746		4,335
SUBTOTAL FOR BUDGET CODE 5003			8	608,411	8	612,746		4,335
BUDGET CODE: 5006 A-TRU Plan Examiners								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	238,000	3	238,000
SUBTOTAL FOR F/T SALARIED					3	238,000	3	238,000
SUBTOTAL FOR BUDGET CODE 5006					3	238,000	3	238,000
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,208,953	23	1,249,857		40,904
SUBTOTAL FOR F/T SALARIED			23	1,208,953	23	1,249,857		40,904
03 UNSALARIED		031 UNSALARIED		1,031		1,031		
SUBTOTAL FOR UNSALARIED				1,031		1,031		
SUBTOTAL FOR BUDGET CODE 5026			23	1,209,984	23	1,250,888		40,904
BUDGET CODE: 5051 Unsafe Buildings								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	363,860	7	369,977		6,117
SUBTOTAL FOR F/T SALARIED			7	363,860	7	369,977		6,117
SUBTOTAL FOR BUDGET CODE 5051			7	363,860	7	369,977		6,117
BUDGET CODE: 5102 AC Safety & Emergency Operations								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY09-01/23/09

DEPARTMENTAL ESTIMATES FY10

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,535	4	314,535		
SUBTOTAL FOR F/T SALARIED			4	314,535	4	314,535		
03 UNSALARIED		031 UNSALARIED		367		367		
SUBTOTAL FOR UNSALARIED				367		367		
SUBTOTAL FOR BUDGET CODE 5102			4	314,902	4	314,902		
BUDGET CODE: 5103 AC Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	302,349	3	302,349		
SUBTOTAL FOR F/T SALARIED			3	302,349	3	302,349		
SUBTOTAL FOR BUDGET CODE 5103			3	302,349	3	302,349		
BUDGET CODE: 5108 Facade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,422	4	284,358		5,936
SUBTOTAL FOR F/T SALARIED			4	278,422	4	284,358		5,936
SUBTOTAL FOR BUDGET CODE 5108			4	278,422	4	284,358		5,936
BUDGET CODE: 5109 Quality of Life-Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
SUBTOTAL FOR F/T SALARIED			2		2			
SUBTOTAL FOR BUDGET CODE 5109			2		2			
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	550,128	9	550,128		
SUBTOTAL FOR F/T SALARIED			9	550,128	9	550,128		
SUBTOTAL FOR BUDGET CODE 5113			9	550,128	9	550,128		
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,077,358	19	1,091,580		14,222
SUBTOTAL FOR F/T SALARIED			19	1,077,358	19	1,091,580		14,222

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5135		19	1,077,358	19	1,091,580		14,222
BUDGET CODE: 5137 Forensic Engineering Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	532,544	6	539,912		7,368
SUBTOTAL FOR F/T SALARIED		6	532,544	6	539,912		7,368
SUBTOTAL FOR BUDGET CODE 5137		6	532,544	6	539,912		7,368
BUDGET CODE: 5138 Borough Enforcement Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	399,337	7	399,337		
SUBTOTAL FOR F/T SALARIED		7	399,337	7	399,337		
SUBTOTAL FOR BUDGET CODE 5138		7	399,337	7	399,337		
BUDGET CODE: 5139 Scaffold Inspection Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	836,524	15	887,292		50,768
SUBTOTAL FOR F/T SALARIED		15	836,524	15	887,292		50,768
SUBTOTAL FOR BUDGET CODE 5139		15	836,524	15	887,292		50,768
BUDGET CODE: 5144 Pro Cert Central Unit							
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS	67	4,545,000	27	1,795,651	40-	2,749,349-
SUBTOTAL FOR AMT TO SCHED		67	4,545,000	27	1,795,651	40-	2,749,349-
SUBTOTAL FOR BUDGET CODE 5144		67	4,545,000	27	1,795,651	40-	2,749,349-
BUDGET CODE: 5148 Central Construction							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	312,808	4	314,360		1,552
SUBTOTAL FOR F/T SALARIED		4	312,808	4	314,360		1,552
SUBTOTAL FOR BUDGET CODE 5148		4	312,808	4	314,360		1,552
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	359,057	6	359,057		
SUBTOTAL FOR F/T SALARIED		6	359,057	6	359,057		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5201			6	359,057	6	359,057	
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	673,023	20	694,053	21,030
SUBTOTAL FOR F/T SALARIED			20	673,023	20	694,053	21,030
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
SUBTOTAL FOR BUDGET CODE 5301			20	675,141	20	696,171	21,030
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	498,774	8	541,235	42,461
SUBTOTAL FOR F/T SALARIED			8	498,774	8	541,235	42,461
SUBTOTAL FOR BUDGET CODE 5500			8	498,774	8	541,235	42,461
BUDGET CODE: 5501 Lower Manh Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,871	1	69,699	7,828
SUBTOTAL FOR F/T SALARIED			1	61,871	1	69,699	7,828
SUBTOTAL FOR BUDGET CODE 5501			1	61,871	1	69,699	7,828
BUDGET CODE: 5502 STOP Special Operations Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	860,000	12	895,914	35,914
SUBTOTAL FOR F/T SALARIED			12	860,000	12	895,914	35,914
SUBTOTAL FOR BUDGET CODE 5502			12	860,000	12	895,914	35,914
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,360,000	19	1,488,657	128,657
SUBTOTAL FOR F/T SALARIED			19	1,360,000	19	1,488,657	128,657
SUBTOTAL FOR BUDGET CODE 5503			19	1,360,000	19	1,488,657	128,657

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,000	15	1,084,495			59,495
SUBTOTAL FOR F/T SALARIED			15	1,025,000	15	1,084,495			59,495
SUBTOTAL FOR BUDGET CODE 5504			15	1,025,000	15	1,084,495			59,495
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000			
SUBTOTAL FOR F/T SALARIED			3	180,000	3	180,000			
SUBTOTAL FOR BUDGET CODE 5505			3	180,000	3	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS				11,267			11,267
SUBTOTAL FOR F/T SALARIED						11,267			11,267
SUBTOTAL FOR BUDGET CODE 5506						11,267			11,267
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS				18,328			18,328
SUBTOTAL FOR F/T SALARIED						18,328			18,328
SUBTOTAL FOR BUDGET CODE 5507						18,328			18,328
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS				17,008			17,008
SUBTOTAL FOR F/T SALARIED						17,008			17,008
SUBTOTAL FOR BUDGET CODE 5508						17,008			17,008
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	525,000	8	525,000			
SUBTOTAL FOR F/T SALARIED			8	525,000	8	525,000			
SUBTOTAL FOR BUDGET CODE 5511			8	525,000	8	525,000			

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	134,389			4,389
SUBTOTAL FOR F/T SALARIED			2	130,000	2	134,389			4,389
SUBTOTAL FOR BUDGET CODE 5512			2	130,000	2	134,389			4,389
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	835,000	12	843,300			8,300
SUBTOTAL FOR F/T SALARIED			12	835,000	12	843,300			8,300
SUBTOTAL FOR BUDGET CODE 5513			12	835,000	12	843,300			8,300
TOTAL FOR			294	18,445,941	257	16,428,136	37-		2,017,805-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,182,274	13	1,217,895			35,621
SUBTOTAL FOR F/T SALARIED			13	1,182,274	13	1,217,895			35,621
03 UNSALARIED		031 UNSALARIED		224		2,971			2,747
SUBTOTAL FOR UNSALARIED				224		2,971			2,747
SUBTOTAL FOR BUDGET CODE 5000			13	1,182,498	13	1,220,866			38,368
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,003,654	16	1,074,397			70,743
SUBTOTAL FOR F/T SALARIED			16	1,003,654	16	1,074,397			70,743
03 UNSALARIED		031 UNSALARIED		671		671			
SUBTOTAL FOR UNSALARIED				671		671			
SUBTOTAL FOR BUDGET CODE 5025			16	1,004,325	16	1,075,068			70,743
			2432						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,083,301	13	1,085,739			2,438
		SUBTOTAL FOR F/T SALARIED	13	1,083,301	13	1,085,739			2,438
		SUBTOTAL FOR BUDGET CODE 5050	13	1,083,301	13	1,085,739			2,438
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	441,253	6	455,088			13,835
		SUBTOTAL FOR F/T SALARIED	6	441,253	6	455,088			13,835
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
		SUBTOTAL FOR UNSALARIED		5,199		5,199			
		SUBTOTAL FOR BUDGET CODE 5112	6	446,452	6	460,287			13,835
		TOTAL FOR EXECUTIVE OFFICES	48	3,716,576	48	3,841,960			125,384
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	975,110	10	987,095			11,985
		SUBTOTAL FOR F/T SALARIED	10	975,110	10	987,095			11,985
03 UNSALARIED		031 UNSALARIED		414,199		414,199			
		SUBTOTAL FOR UNSALARIED		414,199		414,199			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		1,799,555		1,799,555			
		SUBTOTAL FOR ADD GRS PAY		2,809,379		2,809,379			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		576,365		576,365			
		SUBTOTAL FOR AMT TO SCHED		576,365		576,365			
		SUBTOTAL FOR BUDGET CODE 5100	10	4,775,053	10	4,787,038			11,985

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	582,233	14	624,992			42,759
SUBTOTAL FOR F/T SALARIED			14	582,233	14	624,992			42,759
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				356		356			356
SUBTOTAL FOR BUDGET CODE 5101			14	582,589	14	625,348			42,759
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,150,075	19	1,272,905			122,830
SUBTOTAL FOR F/T SALARIED			19	1,150,075	19	1,272,905			122,830
SUBTOTAL FOR BUDGET CODE 5105			19	1,150,075	19	1,272,905			122,830
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
SUBTOTAL FOR UNSALARIED				1,074		1,074			
SUBTOTAL FOR BUDGET CODE 5106				1,074		1,074			
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,272,752	25	1,388,307			115,555
SUBTOTAL FOR F/T SALARIED			25	1,272,752	25	1,388,307			115,555
SUBTOTAL FOR BUDGET CODE 5121			25	1,272,752	25	1,388,307			115,555
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,485,528	23	1,718,199			232,671
SUBTOTAL FOR F/T SALARIED			23	1,485,528	23	1,718,199			232,671
SUBTOTAL FOR BUDGET CODE 5122			23	1,485,528	23	1,718,199			232,671
BUDGET CODE: 5130 Cranes & Derricks									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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DEPARTMENTAL ESTIMATES FY10

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	884,897	14	940,757		55,860
SUBTOTAL FOR F/T SALARIED			14	884,897	14	940,757		55,860
SUBTOTAL FOR BUDGET CODE 5130			14	884,897	14	940,757		55,860
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	916,164	12	935,855		19,691
SUBTOTAL FOR F/T SALARIED			12	916,164	12	935,855		19,691
03 UNSALARIED		031 UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED				979		979		
SUBTOTAL FOR BUDGET CODE 5140			12	917,143	12	936,834		19,691
BUDGET CODE: 5141 MEA Support Staff								
03 UNSALARIED		031 UNSALARIED		448		448		
SUBTOTAL FOR UNSALARIED				448		448		
SUBTOTAL FOR BUDGET CODE 5141				448		448		
TOTAL FOR OPERATIONS AND TECHNICAL			117	11,069,559	117	11,670,910		601,351
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5110 DC Technology & Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,037	3	218,637		600
SUBTOTAL FOR F/T SALARIED			3	218,037	3	218,637		600
SUBTOTAL FOR BUDGET CODE 5110			3	218,037	3	218,637		600
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,350,585	46	3,451,961		101,376
SUBTOTAL FOR F/T SALARIED			46	3,350,585	46	3,451,961		101,376
03 UNSALARIED		031 UNSALARIED		8,192		8,192		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					8,192				8,192
SUBTOTAL FOR BUDGET CODE 5111				46	3,358,777	46			101,376
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	852,146	16	869,308			17,162
SUBTOTAL FOR F/T SALARIED				16	852,146	16			17,162
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					676				676
SUBTOTAL FOR BUDGET CODE 5114				16	852,822	16			17,162
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,107	6	372,107			
SUBTOTAL FOR F/T SALARIED				6	372,107	6			372,107
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					4,033				4,033
SUBTOTAL FOR BUDGET CODE 5115				6	376,140	6			376,140
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	621,459	13	644,635			23,176
SUBTOTAL FOR F/T SALARIED				13	621,459	13			23,176
SUBTOTAL FOR BUDGET CODE 5116				13	621,459	13			23,176
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	675,504	12	675,504			
SUBTOTAL FOR F/T SALARIED				12	675,504	12			675,504
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					385				385
SUBTOTAL FOR BUDGET CODE 5117				12	675,889	12			675,889

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	608,398	12	617,580		9,182
SUBTOTAL FOR F/T SALARIED			12	608,398	12	617,580		9,182
03 UNSALARIED		031 UNSALARIED		10,071		17,072		7,001
SUBTOTAL FOR UNSALARIED				10,071		17,072		7,001
SUBTOTAL FOR BUDGET CODE 5118			12	618,469	12	634,652		16,183
BUDGET CODE: 5401 Microfilm & Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	616,328	13	633,847		17,519
SUBTOTAL FOR F/T SALARIED			13	616,328	13	633,847		17,519
03 UNSALARIED		031 UNSALARIED		3,355		3,355		7,001
SUBTOTAL FOR UNSALARIED				3,355		3,355		7,001
SUBTOTAL FOR BUDGET CODE 5401			13	619,683	13	637,202		17,519
BUDGET CODE: 5999 Agency Non-Actives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	539,295	9	541,994		2,699
SUBTOTAL FOR F/T SALARIED			9	539,295	9	541,994		2,699
SUBTOTAL FOR BUDGET CODE 5999			9	539,295	9	541,994		2,699
TOTAL FOR POLICY AND ADMINISTRATION			130	7,880,571	130	8,059,286		178,715
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	584,653	11	658,466		73,813
SUBTOTAL FOR F/T SALARIED			11	584,653	11	658,466		73,813
SUBTOTAL FOR BUDGET CODE 5107			11	584,653	11	658,466		73,813

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 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,356,236	27	1,444,077			87,841
SUBTOTAL FOR F/T SALARIED			27	1,356,236	27	1,444,077			87,841
03 UNSALARIED		031 UNSALARIED		35		35			
SUBTOTAL FOR UNSALARIED				35		35			
SUBTOTAL FOR BUDGET CODE 5119			27	1,356,271	27	1,444,112			87,841
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED		031 UNSALARIED		144		144			
SUBTOTAL FOR UNSALARIED				144		144			
SUBTOTAL FOR BUDGET CODE 5120				144		144			
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,439,198	63	3,695,157			255,959
SUBTOTAL FOR F/T SALARIED			63	3,439,198	63	3,695,157			255,959
SUBTOTAL FOR BUDGET CODE 5125			63	3,439,198	63	3,695,157			255,959
BUDGET CODE: 5126 Central Elevator and Local Law Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				
SUBTOTAL FOR F/T SALARIED			9		9				
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED				5,764		5,764			
SUBTOTAL FOR BUDGET CODE 5126			9	5,764	9	5,764			
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,075,983	15	1,096,835			20,852
SUBTOTAL FOR F/T SALARIED			15	1,075,983	15	1,096,835			20,852
SUBTOTAL FOR BUDGET CODE 5127			15	1,075,983	15	1,096,835			20,852

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 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	704,723	12	709,748			5,025
SUBTOTAL FOR F/T SALARIED			12	704,723	12	709,748			5,025
SUBTOTAL FOR BUDGET CODE 5128			12	704,723	12	709,748			5,025
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,063,073	14	1,066,554			3,481
SUBTOTAL FOR F/T SALARIED			14	1,063,073	14	1,066,554			3,481
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED				185		185			
SUBTOTAL FOR BUDGET CODE 5132			14	1,063,258	14	1,066,739			3,481
BUDGET CODE: 5133 House Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,150	5	211,150			
SUBTOTAL FOR F/T SALARIED			5	211,150	5	211,150			
SUBTOTAL FOR BUDGET CODE 5133			5	211,150	5	211,150			
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED				470		470			
SUBTOTAL FOR BUDGET CODE 5143				470		470			
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	680,819	11	685,778			4,959
SUBTOTAL FOR F/T SALARIED			11	680,819	11	685,778			4,959
SUBTOTAL FOR BUDGET CODE 5146			11	680,819	11	685,778			4,959
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	774,882	11	781,835			6,953
SUBTOTAL FOR F/T SALARIED			11	774,882	11	781,835			6,953

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5147			11	774,882	11	781,835			6,953
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	586,291	11	586,291			
SUBTOTAL FOR F/T SALARIED			11	586,291	11	586,291			
SUBTOTAL FOR BUDGET CODE 5154			11	586,291	11	586,291			
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	304,837	5	304,837			
SUBTOTAL FOR F/T SALARIED			5	304,837	5	304,837			
SUBTOTAL FOR BUDGET CODE 5164			5	304,837	5	304,837			
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	535,557	8	535,557			
SUBTOTAL FOR F/T SALARIED			8	535,557	8	535,557			
SUBTOTAL FOR BUDGET CODE 5174			8	535,557	8	535,557			
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	545,879	9	545,879			
SUBTOTAL FOR F/T SALARIED			9	545,879	9	545,879			
SUBTOTAL FOR BUDGET CODE 5184			9	545,879	9	545,879			
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	303,689	4	303,689			
SUBTOTAL FOR F/T SALARIED			4	303,689	4	303,689			
SUBTOTAL FOR BUDGET CODE 5194			4	303,689	4	303,689			
TOTAL FOR CENTRAL INSPECTION			215	12,173,568	215	12,632,451			458,883

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,190,645	65	3,306,437			115,792
SUBTOTAL FOR F/T SALARIED			65	3,190,645	65	3,306,437			115,792
03 UNSALARIED		031 UNSALARIED		16,479		24,498			8,019
SUBTOTAL FOR UNSALARIED				16,479		24,498			8,019
SUBTOTAL FOR BUDGET CODE 5150			65	3,207,124	65	3,330,935			123,811
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,102,522	36	2,289,895			187,373
SUBTOTAL FOR F/T SALARIED			36	2,102,522	36	2,289,895			187,373
SUBTOTAL FOR BUDGET CODE 5151			36	2,102,522	36	2,289,895			187,373
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,128,770	17	1,232,980			104,210
SUBTOTAL FOR F/T SALARIED			17	1,128,770	17	1,232,980			104,210
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		245,720		245,720			
SUBTOTAL FOR AMT TO SCHED				245,720		245,720			
SUBTOTAL FOR BUDGET CODE 5152			17	1,374,490	17	1,478,700			104,210
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	387,282	7	430,621			43,339
SUBTOTAL FOR F/T SALARIED			7	387,282	7	430,621			43,339
SUBTOTAL FOR BUDGET CODE 5153			7	387,282	7	430,621			43,339
TOTAL FOR BROOKLYN BOROUGH OFFICE			125	7,071,418	125	7,530,151			458,733

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,311,675	24	1,319,026		7,351	
SUBTOTAL FOR F/T SALARIED			24	1,311,675	24	1,319,026		7,351	
SUBTOTAL FOR BUDGET CODE 5129			24	1,311,675	24	1,319,026		7,351	
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	715,998	13	753,721		37,723	
SUBTOTAL FOR F/T SALARIED			13	715,998	13	753,721		37,723	
SUBTOTAL FOR BUDGET CODE 5134			13	715,998	13	753,721		37,723	
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,723,591	32	1,769,580		45,989	
SUBTOTAL FOR F/T SALARIED			32	1,723,591	32	1,769,580		45,989	
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
SUBTOTAL FOR UNSALARIED				3,510		3,510			
SUBTOTAL FOR BUDGET CODE 5160			32	1,727,101	32	1,773,090		45,989	
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	887,072	17	961,449		74,377	
SUBTOTAL FOR F/T SALARIED			17	887,072	17	961,449		74,377	
SUBTOTAL FOR BUDGET CODE 5161			17	887,072	17	961,449		74,377	
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	386,261	6	440,804		54,543	
SUBTOTAL FOR F/T SALARIED			6	386,261	6	440,804		54,543	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		258,687		258,687			
SUBTOTAL FOR AMT TO SCHED				258,687		258,687			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5162			6	644,948	6	699,491			54,543
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,793	4	247,530			15,737
SUBTOTAL FOR F/T SALARIED			4	231,793	4	247,530			15,737
SUBTOTAL FOR BUDGET CODE 5163			4	231,793	4	247,530			15,737
TOTAL FOR QUEENS BOROUGH OFFICE			96	5,518,587	96	5,754,307			235,720
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,490,654	53	2,588,740			98,086
SUBTOTAL FOR F/T SALARIED			53	2,490,654	53	2,588,740			98,086
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED				5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			53	2,496,555	53	2,594,641			98,086
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,241,663	36	2,404,261			162,598
SUBTOTAL FOR F/T SALARIED			36	2,241,663	36	2,404,261			162,598
SUBTOTAL FOR BUDGET CODE 5171			36	2,241,663	36	2,404,261			162,598
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,623,227	29	1,806,785			183,558
SUBTOTAL FOR F/T SALARIED			29	1,623,227	29	1,806,785			183,558
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,141		40,141			
SUBTOTAL FOR AMT TO SCHED				40,141		40,141			
SUBTOTAL FOR BUDGET CODE 5172			29	1,663,368	29	1,846,926			183,558

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 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,697	5	305,514			28,817
SUBTOTAL FOR F/T SALARIED			5	276,697	5	305,514			28,817
SUBTOTAL FOR BUDGET CODE 5173			5	276,697	5	305,514			28,817
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			123	6,678,283	123	7,151,342			473,059
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,372	7	423,035			32,663
SUBTOTAL FOR F/T SALARIED			7	390,372	7	423,035			32,663
SUBTOTAL FOR BUDGET CODE 5145			7	390,372	7	423,035			32,663
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,544	1	63,544			
SUBTOTAL FOR F/T SALARIED			1	63,544	1	63,544			
SUBTOTAL FOR BUDGET CODE 5149			1	63,544	1	63,544			
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,946,891	56	3,028,687			81,796
SUBTOTAL FOR F/T SALARIED			56	2,946,891	56	3,028,687			81,796
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
SUBTOTAL FOR BUDGET CODE 5180			56	2,959,113	56	3,040,909			81,796
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,021,896	34	2,205,464			183,568
			2444						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			34	2,021,896	34	2,205,464		183,568
SUBTOTAL FOR BUDGET CODE 5181			34	2,021,896	34	2,205,464		183,568
BUDGET CODE: 5182 Queens Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,485,826	27	1,641,228		155,402
SUBTOTAL FOR F/T SALARIED			27	1,485,826	27	1,641,228		155,402
SUBTOTAL FOR BUDGET CODE 5182			27	1,485,826	27	1,641,228		155,402
BUDGET CODE: 5183 Queens Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	566,455	10	606,209		39,754
SUBTOTAL FOR F/T SALARIED			10	566,455	10	606,209		39,754
SUBTOTAL FOR BUDGET CODE 5183			10	566,455	10	606,209		39,754
TOTAL FOR QUEENS BOROUGH OFFICE			135	7,487,206	135	7,980,389		493,183
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,781,906	38	1,813,218		31,312
SUBTOTAL FOR F/T SALARIED			38	1,781,906	38	1,813,218		31,312
03 UNSALARIED		031 UNSALARIED		4,427		4,427		
SUBTOTAL FOR UNSALARIED				4,427		4,427		
SUBTOTAL FOR BUDGET CODE 5190			38	1,786,333	38	1,817,645		31,312
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	866,236	17	926,098		59,862
SUBTOTAL FOR F/T SALARIED			17	866,236	17	926,098		59,862
SUBTOTAL FOR BUDGET CODE 5191			17	866,236	17	926,098		59,862

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5192 Staten Island Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	463,429	6	494,023			30,594
SUBTOTAL FOR F/T SALARIED			6	463,429	6	494,023			30,594
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		194,154		194,154			
SUBTOTAL FOR AMT TO SCHED				194,154		194,154			
SUBTOTAL FOR BUDGET CODE 5192			6	657,583	6	688,177			30,594
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,481	5	248,932			20,451
SUBTOTAL FOR F/T SALARIED			5	228,481	5	248,932			20,451
SUBTOTAL FOR BUDGET CODE 5193			5	228,481	5	248,932			20,451
TOTAL FOR RICHMOND BOROUGH OFFICE			66	3,538,633	66	3,680,852			142,219
TOTAL FOR PERSONAL SERVICES			1,349	83,580,342	1,312	84,729,784	37-		1,149,442

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,349	83,580,342	1,312	84,729,784	1,149,442
FINANCIAL PLAN SAVINGS		277,000-		395,540-	118,540-
APPROPRIATION	1,349	83,303,342	1,312	84,334,244	1,030,902

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,303,342	84,334,244	1,030,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,303,342	84,334,244	1,030,902

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	45,758-196,574	1	189,700
1107	ASSISTANT COMMISSIONER	FO D 810	95508	45,758-196,574	1	144,490
1112	ADMINISTRATIVE BOROUGH	SU D 810	10007	45,758-196,574	13	1,284,901
1120	ADMINISTRATIVE PROJECT	MA D 810	83008	45,758-196,574	3	293,993
1122	ADMINISTRATIVE ENGINEER	D 810	10015	45,758-196,574	20	2,036,790
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	45,758-196,574	9	1,008,894
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	45,758-196,574	1	170,643
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	39,159- 51,526	2	84,609
1135	AGENCY ATTORNEY INTERNE	D 810	30086	53,655- 56,648	3	152,847
1136	AGENCY ATTORNEY	D 810	30087	54,369- 97,737	29	2,058,211
1137	AGENCY CHIEF CONTRACTING	D 810	82950	45,758-196,574	1	76,308
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	45,758-196,574	35	3,100,176
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	45,758-196,574	5	428,198
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	45,758-196,574	29	2,743,052
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	15	984,086
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	45,758-196,574	15	1,445,484
1162	ADMINISTRATIVE MANAGER	D 810	10025	45,758-196,574	41	3,599,613
1168	SPACE ANALYST	D 810	80184	51,169- 76,495	1	60,741
1170	ADMIN. ARCHITECT	D 810	10004	45,758-196,574	11	1,138,588
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	58,405- 91,573	15	1,103,386
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 76,527	26	1,778,348
1177	STAFF ANALYST	D 810	12626	45,029- 58,234	4	224,687
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	60,635- 76,667	22	1,644,096
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	58,405- 91,573	10	781,996
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	58,405- 73,553	1	68,880
1190	MECHANICAL ENGINEER (INCL	D 810	20415	58,405- 91,573	4	300,009
1192	ELECTRICAL ENGINEER	D 810	20315	58,405- 91,573	2	167,291
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	42,510- 69,924	195	9,596,266
1202	COMMUNITY COORDINATOR (WI	D 810	56058	43,894- 62,950	7	378,841
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	51,429- 67,014	17	1,050,687
1207	PRINCIPAL ADMINISTRATIVE	D 810	10124	42,510- 69,924	1	45,033
1209	ARCHITECTURAL INTERN	D 810	21205	44,317- 46,669	1	45,495
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	49,201- 64,196	3	198,805
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	49,201- 64,196	10	603,533
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	49,201- 64,196	9	549,843
1217	CITY PLANNING TECHNICIAN	D 810	22121	33,558- 46,000	1	41,891
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 71,111	21	875,604
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	45,758-196,574	2	147,551
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	59,327- 81,529	1	89,252
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	1	81,698
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	70,641-102,653	13	1,129,310

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1229	COMPUTER ASSOCIATE (SOFTW D	810	13631	57,406- 84,035	1	83,229
1231	COMPUTER ASSOCIATE (TECHN D	810	13611	46,030- 88,008	2	117,981
1251	CONSTRUCTION PROJECT MANA D	810	34202	49,201- 91,573	1	52,818
1255	ASSOCIATE PROJECT MANAGER D	810	22427	58,405- 91,573	38	2,710,082
1290	ASSOCIATE INSPECTOR (HOIS D	810	31647	60,679- 74,348	1	65,427
1310	ASSOCIATE INSPECTOR (ELEC D	810	31643	46,192- 69,895	19	1,250,272
1315	ASSOCIATE INSPECTOR (BOIL D	810	31640	46,974- 64,058	5	357,142
1320	ASSOCIATE INSPECTOR (CONS D	810	31642	34,775- 64,058	119	8,131,707
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	52,281- 64,058	30	2,036,043
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	52,281- 64,058	18	1,252,961
1355	ASSOCIATE INSPECTOR (LOW D	810	31676	51,415- 62,968	1	60,149
1358	ESTIMATOR (GENERAL CONSTR D	810	20122	49,201- 64,196	6	329,475
1365	INSPECTOR (CONSTRUCTION) D	810	31622	41,239- 52,384	106	5,663,139
1375	INSPECTOR ELEVATORS D	810	31624	41,239- 52,384	7	363,919
1380	ASSOCIATE INSPECTOR (HOIS D	810	31647	60,679- 74,348	4	227,905
1385	INSPECTOR (ELECTRICAL) D	810	31623	41,722- 57,155	16	888,571
1390	INSPECTOR (PLUMBING) D	810	31629	41,239- 52,384	20	1,115,303
1395	HIGHWAYS AND SEWERS INSPE D	810	31626	47,718- 58,910	1	65,647
1413	COMMUNITY ASSOCIATE D	810	56057	26,998- 47,817	71	2,490,197
1414	COMMUNITY ASSISTANT D	810	56056	22,907- 31,624	31	876,331
1415	INSPECTOR (LOW PRESSURE B D	810	31671	44,521- 56,132	5	284,263
1433	CLERICAL ASSOCIATE D	810	10251	20,095- 48,970	74	2,561,561
1434	SECRETARY (LEVELS 1A,2A,3 D	810	10252	25,414- 48,970	6	212,378
1452	PROCUREMENT ANALYST D	810	12158	34,651- 73,424	2	119,263
1514	ADMIN PUBLIC RECORD OFFIC D	810	10041	45,758-196,574	1	77,814
1516	PUBLIC RECORDS AIDE D	810	60215	29,500- 39,278	2	71,878
SUBTOTAL FOR OBJECT 001					1,188	73,369,281

POSITION SCHEDULE FOR U/A 001	1,188	73,369,281
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	124	7,658,073
TOTAL FOR U/A 001	1,312	81,027,354

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5006 A-TRU Plan Examiners										
10		SUPPLYS&MATL	100					7,500		7,500
		SUBTOTAL FOR SUPPLYS&MATL						7,500		7,500
		SUBTOTAL FOR BUDGET CODE 5006						7,500		7,500
BUDGET CODE: 5135 Human Resources										
10		SUPPLYS&MATL	101		90,000					90,000-
		SUBTOTAL FOR SUPPLYS&MATL			90,000					90,000-
40		OTHR SER&CHR	403		10,000					10,000-
			417		23,000					23,000-
		SUBTOTAL FOR OTHR SER&CHR			33,000					33,000-
		SUBTOTAL FOR BUDGET CODE 5135			123,000					123,000-
BUDGET CODE: 5139 Scaffold Inspection Unit										
10		SUPPLYS&MATL	100					60,500		60,500
		SUBTOTAL FOR SUPPLYS&MATL						60,500		60,500
		SUBTOTAL FOR BUDGET CODE 5139						60,500		60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr										
10		SUPPLYS&MATL	100		150					150-
		SUBTOTAL FOR SUPPLYS&MATL			150					150-
60		CNRCTL SVCS	600		16,650			16,800		150
		SUBTOTAL FOR CNRCTL SVCS			16,650			16,800		150
		SUBTOTAL FOR BUDGET CODE 5500			16,800			16,800		
BUDGET CODE: 5502 STOP Special Operations Unit										
40		OTHR SER&CHR	499		5,050					5,050-
		SUBTOTAL FOR OTHR SER&CHR			5,050					5,050-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5502					5,050					5,050-
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	47,500					47,500-
SUBTOTAL FOR OTHR SER&CHR					47,500					47,500-
SUBTOTAL FOR BUDGET CODE 5503					47,500					47,500-
BUDGET CODE: 5504 STOP Excavation Inspection Unit										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	37,500					37,500-
SUBTOTAL FOR OTHR SER&CHR					37,500					37,500-
SUBTOTAL FOR BUDGET CODE 5504					37,500					37,500-
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	7,500					7,500-
SUBTOTAL FOR OTHR SER&CHR					7,500					7,500-
SUBTOTAL FOR BUDGET CODE 5505					7,500					7,500-
BUDGET CODE: 5511 Certificate of Correction Follow up Unit										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 5511					20,000					20,000-
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 5512					5,000					5,000-
BUDGET CODE: 5513 Construction Progress Inspection Unit										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	30,000					30,000-
SUBTOTAL FOR OTHR SER&CHR					30,000					30,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5513				30,000			30,000-
TOTAL FOR				292,350		84,800	207,550-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		105,000	
		100 SUPPLIES + MATERIALS - GENERAL		899,017		683,484	215,533-
		101 PRINTING SUPPLIES		276,000		245,000	31,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		2,000	2,000-
		106 MOTOR VEHICLE FUEL		279,986		176,172	103,814-
		110 FOOD & FORAGE SUPPLIES		71,000		60,000	11,000-
		117 POSTAGE		46,487		80,000	33,513
		199 DATA PROCESSING SUPPLIES		335,500		75,000	260,500-
SUBTOTAL FOR SUPPLYS&MATL				2,016,990		1,426,656	590,334-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		240,595		275,000	34,405
		302 TELECOMMUNICATIONS EQUIPMENT		12,000		12,000	
		305 MOTOR VEHICLES		806,084			806,084-
		314 OFFICE FURITURE		362,145		100,000	262,145-
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		337 BOOKS-OTHER		247,940		245,000	2,940-
SUBTOTAL FOR PROPTY&EQUIP				1,680,764		644,000	1,036,764-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		658,542		590,092	68,450-
	001	40G MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		302,132		357,620	55,488
	032001	40X CONTRACTUAL SERVICES-GENERAL		485,610		485,610	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		65,000		55,000	10,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	403	OFFICE SERVICES		50,000		50,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			406 PROFESSIONAL SVCS CONTRACTUAL		86,000		100,000			14,000
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		365,764		365,764			
		412	RENTALS OF MISC.EQUIP		364,000		140,000			224,000-
		414	RENTALS - LAND BLDGS & STRUCTS		442,764		442,764			
		417	ADVERTISING		350,000		150,000			200,000-
	856001	42C	HEAT LIGHT & POWER		972,283		972,283			
		451	NON OVERNIGHT TRVL EXP-GENERAL		150,000		150,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000			
			SUBTOTAL FOR OTHR SER&CHR		4,322,095		3,889,133			432,962-
60		600	CONTRACTUAL SERVICES GENERAL	2	4,467,996	2	755,679			3,712,317-
		612	OFFICE EQUIPMENT MAINTENANCE	1	55,090	1	52,000			3,090-
		613	DATA PROCESSING EQUIPMENT	1		1	555,000	1		555,000
		619	SECURITY SERVICES	1	198,852	1	185,000			13,852-
		622	TEMPORARY SERVICES	1	1,753,886			1-		1,753,886-
		686	PROF SERV OTHER	1	912,900	1	330,000			582,900-
			SUBTOTAL FOR CNTRCTL SVCS	6	7,388,724	6	1,877,679			5,511,045-
			SUBTOTAL FOR BUDGET CODE 5100	6	15,408,573	6	7,837,468			7,571,105-
			TOTAL FOR OPERATIONS AND TECHNICAL	6	15,408,573	6	7,837,468			7,571,105-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION										
BUDGET CODE: 5111 Information Technology (IT)										
10		100	SUPPLIES + MATERIALS - GENERAL		3,915		5,000			1,085
		199	DATA PROCESSING SUPPLIES		535,700		496,000			39,700-
			SUBTOTAL FOR SUPPLYS&MATL		539,615		501,000			38,615-
30		300	EQUIPMENT GENERAL		55,000		55,000			
		332	PURCH DATA PROCESSING EQUIPT		160,000		259,326			99,326
		337	BOOKS-OTHER		11,000		11,000			
			SUBTOTAL FOR PROPTY&EQUIP		226,000		325,326			99,326
40		40X	CONTRACTUAL SERVICES-GENERAL		56,150					56,150-
		412	RENTALS OF MISC.EQUIP		820					820-
			SUBTOTAL FOR OTHR SER&CHR		56,970					56,970-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			997,054			561,000		436,054-
		613 DATA PROCESSING EQUIPMENT	1		398,796			389,000	1-	9,796-
		671 TRAINING PRGM CITY EMPLOYEES			66,000			65,000		1,000-
		684 PROF SERV COMPUTER SERVICES	1		286,480	1		300,000		13,520
		686 PROF SERV OTHER			6,085			5,000		1,085-
		SUBTOTAL FOR CNTRCTL SVCS	2		1,754,415	1		1,320,000	1-	434,415-
		SUBTOTAL FOR BUDGET CODE 5111	2		2,577,000	1		2,146,326	1-	430,674-
BUDGET CODE: 5115 Training										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			5,000		2,000
		117 POSTAGE			30					30-
		SUBTOTAL FOR SUPPLYS&MATL			3,030			5,000		1,970
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			424					424-
		337 BOOKS-OTHER			12,000			20,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP			12,424			20,000		7,576
40	OTHR SER&CHR	403 OFFICE SERVICES			723			10,000		9,277
		SUBTOTAL FOR OTHR SER&CHR			723			10,000		9,277
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		756,103	1		460,000		296,103-
		SUBTOTAL FOR CNTRCTL SVCS	1		756,103	1		460,000		296,103-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			2,720					2,720-
		SUBTOTAL FOR FXD MIS CHGS			2,720					2,720-
		SUBTOTAL FOR BUDGET CODE 5115	1		775,000	1		495,000		280,000-
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM										
60	CNTRCTL SVCS	686 PROF SERV OTHER			752					752-
		SUBTOTAL FOR CNTRCTL SVCS			752					752-
		SUBTOTAL FOR BUDGET CODE 5400			752					752-
BUDGET CODE: 5401 Microfilm & Records Management										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			37,287			50,000		12,713
		SUBTOTAL FOR SUPPLYS&MATL			37,287			50,000		12,713

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		23,078		100,000		76,922
		SUBTOTAL FOR PROPTY&EQUIP		23,078		100,000		76,922
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		851,288		824,000		27,288-
	612	OFFICE EQUIPMENT MAINTENANCE		88,024		200,000		111,976
	686	PROF SERV OTHER		34,323				34,323-
		SUBTOTAL FOR CNTRCTL SVCS		973,635		1,024,000		50,365
		SUBTOTAL FOR BUDGET CODE 5401		1,034,000		1,174,000		140,000
		TOTAL FOR POLICY AND ADMINISTRATION	3	4,386,752	2	3,815,326	1-	571,426-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		2,852,960				2,852,960-
	681	PROF SERV ACCTING & AUDITING	1	247,040			1-	247,040-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,100,000			1-	3,100,000-
		SUBTOTAL FOR BUDGET CODE 5125	1	3,100,000			1-	3,100,000-
BUDGET CODE: 5132 Model Code Program Unit								
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		365,000				365,000-
		SUBTOTAL FOR PROPTY&EQUIP		365,000				365,000-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60		CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES		196,691				196,691-
	686	PROF SERV OTHER		240,000				240,000-
		SUBTOTAL FOR CNTRCTL SVCS		436,691				436,691-
		SUBTOTAL FOR BUDGET CODE 5132		802,691				802,691-
		TOTAL FOR CENTRAL INSPECTION	1	3,902,691			1-	3,902,691-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	23,990,366	8	11,737,594	2-	12,252,772-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013,201	23,990,366	2,931,369	11,737,594	12,252,772-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,990,366		11,737,594	12,252,772-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,989,614		11,737,594	12,252,020-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		752			752-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,990,366		11,737,594	12,252,772-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,349	83,580,342	1,312	84,729,784	1,149,442
FINANCIAL PLAN SAVINGS		277,000-		395,540-	118,540-
APPROPRIATION	1,349	83,303,342	1,312	84,334,244	1,030,902

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,303,342	84,334,244	1,030,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 83,303,342 84,334,244 1,030,902

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013,201	23,990,366	2,931,369	11,737,594	12,252,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,990,366		11,737,594	12,252,772-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,989,614		11,737,594	12,252,020-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		752			752-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,990,366		11,737,594	12,252,772-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,349	83,580,342	1,312	84,729,784	1,149,442
FINANCIAL PLAN SAVINGS		277,000-		395,540-	118,540-
APPROPRIATION	1,349	83,303,342	1,312	84,334,244	1,030,902
OTPS					
TOTALS FOR OPERATING BUDGET		23,990,366		11,737,594	12,252,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,990,366		11,737,594	12,252,772-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,349	107,570,708	1,312	96,467,378	11,103,330-
FINANCIAL PLAN SAVINGS		277,000-		395,540-	118,540-
APPROPRIATION	1,349	107,293,708	1,312	96,071,838	11,221,870-
FUNDING					
CITY		107,292,956		96,071,838	11,221,118-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		752			752-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		107,293,708		96,071,838	11,221,870-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,519,183	15	1,469,183			50,000-
SUBTOTAL FOR F/T SALARIED			15	1,519,183	15	1,469,183			50,000-
03 UNSALARIED		031 UNSALARIED		61,895		11,170			50,725-
SUBTOTAL FOR UNSALARIED				61,895		11,170			50,725-
04 ADD GRS PAY		047 OVERTIME		2,200		2,200			
SUBTOTAL FOR ADD GRS PAY				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 1000			15	1,583,278	15	1,482,553			100,725-
TOTAL FOR OFFICE OF THE COMMISSIONER			15	1,583,278	15	1,482,553			100,725-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, EEO, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	6,321,499	151	7,693,260			1,371,761
SUBTOTAL FOR F/T SALARIED			151	6,321,499	151	7,693,260			1,371,761
02 OTH SALARIED		022 SEASONAL POSITIONS		6,063		5,600			463-
SUBTOTAL FOR OTH SALARIED				6,063		5,600			463-
03 UNSALARIED		031 UNSALARIED		1,302,180		1,121,020			181,160-
SUBTOTAL FOR UNSALARIED				1,302,180		1,121,020			181,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		286,850		286,850			
		045 HOLIDAY PAY		2,716		2,716			
		047 OVERTIME		59,885		59,885			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				350,001		350,001			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		156,805		156,805			
SUBTOTAL FOR AMT TO SCHED				156,805		156,805			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		106,467					106,467-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					106,467				106,467-
SUBTOTAL FOR BUDGET CODE 1010				151	8,243,015	151		9,326,686	1,083,671
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	391,991	6	391,991			
SUBTOTAL FOR F/T SALARIED				6	391,991	6		391,991	
03 UNSALARIED		031 UNSALARIED		161,328		161,328			
SUBTOTAL FOR UNSALARIED					161,328			161,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		043 SHIFT DIFFERENTIAL		2,200		2,200			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY					20,900			20,900	
SUBTOTAL FOR BUDGET CODE 1011				6	574,219	6		574,219	
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,645,354	59	2,645,354			
SUBTOTAL FOR F/T SALARIED				59	2,645,354	59		2,645,354	
03 UNSALARIED		031 UNSALARIED		503,264		503,264			
SUBTOTAL FOR UNSALARIED					503,264			503,264	
04 ADD GRS PAY		045 HOLIDAY PAY		1,150		1,150			
		047 OVERTIME		1,100		1,100			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					2,450			2,450	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES					1,100			1,100	
SUBTOTAL FOR BUDGET CODE 1013				59	3,152,168	59		3,152,168	
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,472,280	27	1,472,280			
				2462					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,472,280	27	1,472,280			
03 UNSALARIED		031 UNSALARIED		17,095		17,095			
SUBTOTAL FOR UNSALARIED				17,095		17,095			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		35,200		35,200			
		043 SHIFT DIFFERENTIAL		4,400		4,400			
		047 OVERTIME		8,500		8,500			
SUBTOTAL FOR ADD GRS PAY				50,300		50,300			
SUBTOTAL FOR BUDGET CODE 1014			27	1,539,675	27	1,539,675			
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	6,888,542	158	6,888,542			
SUBTOTAL FOR F/T SALARIED			158	6,888,542	158	6,888,542			
03 UNSALARIED		031 UNSALARIED		478,307		478,307			
SUBTOTAL FOR UNSALARIED				478,307		478,307			
04 ADD GRS PAY		045 HOLIDAY PAY		3,616		3,616			
		047 OVERTIME		26,400		26,400			
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				30,616		30,616			
SUBTOTAL FOR BUDGET CODE 1015			158	7,397,465	158	7,397,465			
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,433,136	33	1,433,136			
SUBTOTAL FOR F/T SALARIED			33	1,433,136	33	1,433,136			
03 UNSALARIED		031 UNSALARIED		270,500		270,500			
SUBTOTAL FOR UNSALARIED				270,500		270,500			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		110,000		110,000			
		042 LONGEVITY DIFFERENTIAL		334,800		334,800			
		043 SHIFT DIFFERENTIAL		3,300		3,300			
		045 HOLIDAY PAY		190,000		190,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
			047 OVERTIME		32,615		32,615			
			061 SUPPER MONEY		1,700		1,700			
			SUBTOTAL FOR ADD GRS PAY		672,965		672,965			
06			FRINGE BENES							
			064 ALLOWANCE FOR UNIFORMS		4,400		4,400			
			SUBTOTAL FOR FRINGE BENES		4,400		4,400			
			SUBTOTAL FOR BUDGET CODE 1040	33	2,381,001	33	2,381,001			
BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	60	2,727,139	60	2,727,139			
			SUBTOTAL FOR F/T SALARIED	60	2,727,139	60	2,727,139			
03		UNSALARIED	031 UNSALARIED		2,849,307		2,849,307			
			SUBTOTAL FOR UNSALARIED		2,849,307		2,849,307			
04	ADD	GRS PAY	045 HOLIDAY PAY		7,607		7,607			
			047 OVERTIME		7,000		7,000			
			SUBTOTAL FOR ADD GRS PAY		14,607		14,607			
			SUBTOTAL FOR BUDGET CODE 1050	60	5,591,053	60	5,591,053			
BUDGET CODE: 2099 ADM COSTS FED PLANNING										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	20	790,040			20-	790,040-	
			SUBTOTAL FOR F/T SALARIED	20	790,040			20-	790,040-	
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		6,000				6,000-	
			SUBTOTAL FOR ADD GRS PAY		6,000				6,000-	
			SUBTOTAL FOR BUDGET CODE 2099	20	796,040			20-	796,040-	
BUDGET CODE: 2199 ADM COSTS FED BUDGET										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	27	919,522			27-	919,522-	
			SUBTOTAL FOR F/T SALARIED	27	919,522			27-	919,522-	
03		UNSALARIED	031 UNSALARIED		50,896				50,896-	
			SUBTOTAL FOR UNSALARIED		50,896				50,896-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,333					8,333-
SUBTOTAL FOR ADD GRS PAY					8,333				8,333-
SUBTOTAL FOR BUDGET CODE 2199			27	978,751				27-	978,751-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	507,148				18-	507,148-
SUBTOTAL FOR F/T SALARIED				18	507,148			18-	507,148-
03 UNSALARIED		031 UNSALARIED		36,561					36,561-
SUBTOTAL FOR UNSALARIED					36,561				36,561-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,667					1,667-
SUBTOTAL FOR ADD GRS PAY					1,667				1,667-
SUBTOTAL FOR BUDGET CODE 2299			18	545,376				18-	545,376-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,279	2	58,279			
SUBTOTAL FOR F/T SALARIED				2	58,279	2	58,279		
SUBTOTAL FOR BUDGET CODE 2630			2	58,279	2	58,279			
TOTAL FOR ADMINISTRATION			561	31,257,042	496	30,020,546		65-	1,236,496-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,655,957	32	2,619,725		1-	36,232-
SUBTOTAL FOR F/T SALARIED				33	2,655,957	32	2,619,725	1-	36,232-
03 UNSALARIED		031 UNSALARIED		87,565		67,565			20,000-
SUBTOTAL FOR UNSALARIED					87,565		67,565		20,000-
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			1,000
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		1,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1030		33	2,744,522	32	2,688,290	1- 56,232-
BUDGET CODE: 1099 ADM COST FED-LEGAL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	128,533			4- 128,533-
SUBTOTAL FOR F/T SALARIED		4	128,533			4- 128,533-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			1,000			1,000-
SUBTOTAL FOR ADD GRS PAY			1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1099		4	129,533			4- 129,533-
TOTAL FOR LEGAL		37	2,874,055	32	2,688,290	5- 185,765-
TOTAL FOR HEALTH ADMINISTRATION - PS		613	35,714,375	543	34,191,389	70- 1,522,986-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	613	35,714,375	543	34,191,389	1,522,986-
FINANCIAL PLAN SAVINGS APPROPRIATION	613	35,714,375	543	34,191,389	1,522,986-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,472,211		21,123,320	651,109
OTHER CATEGORICAL		12,719			12,719-
CAPITAL FUNDS - I.F.A.					
STATE		13,041,743		13,009,790	31,953-
FEDERAL - C.D.					
FEDERAL - OTHER		2,129,423			2,129,423-
INTRA-CITY SALES		58,279		58,279	
TOTAL		35,714,375		34,191,389	1,522,986-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
L999	LEGAL SECRETARIAL ASSISTANT	D 816	10229	32,028- 59,816	1	34,355
5000	INVESTIGATOR (DISCP) (ONL)	D 816	06316	36,456- 70,021	2	101,720
5002	INVESTIGATOR (DISCP) (ONL)	D 816	06384	45,758-196,574	1	122,003
5009	NURSE PRACTICIONER(DEPT H D)	D 816	06611	64,773- 86,448	1	77,188
5015	NURSE PRACTICIONER(DEPT H D)	D 816	10001	45,758-196,574	1	82,231
5016	NURSE PRACTICIONER(DEPT H D)	D 816	10004	45,758-196,574	1	122,483
5017	NURSE PRACTICIONER(DEPT H D)	D 816	10010	45,758-196,574	3	256,779
5018	NURSE PRACTICIONER(DEPT H D)	D 816	10015	45,758-196,574	1	93,916
5019	NURSE PRACTICIONER(DEPT H D)	D 816	10022	45,758-196,574	3	287,243
5020	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	1	95,000
5021	NURSE PRACTICIONER(DEPT H D)	D 816	10026	45,758-196,574	29	2,899,265
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	22	1,618,850
5024	NURSE PRACTICIONER(DEPT H D)	D 816	10033	45,758-196,574	4	338,884
5025	NURSE PRACTICIONER(DEPT H D)	D 816	10035	45,758-196,574	2	214,598
5026	NURSE PRACTICIONER(DEPT H D)	D 816	10037	45,758-196,574	1	89,364
5027	NURSE PRACTICIONER(DEPT H D)	D 816	10050	45,758-196,574	18	1,714,062
5029	NURSE PRACTICIONER(DEPT H D)	D 816	10069	45,758-196,574	8	649,018
5030	NURSE PRACTICIONER(DEPT H D)	D 816	10095	45,758-196,574	2	203,130
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	102	4,736,339
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	25,414- 30,781	4	111,020
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 48,970	70	2,281,649
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	25,414- 48,970	10	339,392
5054	PRINCIPAL ADMINISTRATIVE	D 816	11704	32,853- 49,313	2	65,706
5056	PRINCIPAL ADMINISTRATIVE	D 816	12158	34,651- 73,424	17	875,841
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 40,159	4	119,062
5058	PRINCIPAL ADMINISTRATIVE	D 816	12202	28,812- 63,243	2	88,158
5060	STAFF ANALYST	D 816	12626	45,029- 58,234	8	451,080
5061	STAFF ANALYST	D 816	12627	57,245- 76,527	67	4,547,572
5062	STAFF ANALYST	D 816	12646	28,358- 52,511	2	105,996
5064	STAFF ANALYST	D 816	12648	32,987- 61,617	1	62,066
5067	STAFF ANALYST	D 816	12652	45,813- 93,309	2	154,795
5068	STAFF ANALYST	D 816	12749	35,281- 37,394	1	40,807
5072	STAFF ANALYST	D 816	13611	46,030- 88,008	2	93,686
5073	STAFF ANALYST	D 816	13615	35,335- 49,987	9	349,912
5074	STAFF ANALYST	D 816	13616	52,988- 68,652	10	589,828
5075	STAFF ANALYST	D 816	13620	35,335- 49,387	7	275,352
5077	STAFF ANALYST	D 816	13622	70,641- 75,558	2	137,489
5078	STAFF ANALYST	D 816	13631	57,406- 84,035	3	183,962
5079	STAFF ANALYST	D 816	13632	70,641-102,653	14	1,161,020
5080	STAFF ANALYST	D 816	13641	67,141-106,348	2	146,934
5082	STAFF ANALYST	D 816	13643	67,141-106,348	1	95,000

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5083	STAFF ANALYST	D 816	13644	67,141-106,348	2	162,130
5085	STAFF ANALYST	D 816	13651	44,162- 62,769	2	111,331
5087	STAFF ANALYST	D 816	13693	70,641-111,892	1	89,231
5088	STAFF ANALYST	D 816	13694	70,641-111,892	1	80,870
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	37,405- 67,853	3	145,016
5094	TELECOMMUNICATIONS ASSOCI	D 816	20310	49,201- 64,196	1	51,169
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	58,405- 91,573	1	60,741
5098	ASSISTANT ARCHITECT	D 816	21210	49,201- 64,196	1	51,169
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	58,405- 91,573	4	300,126
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-109,650	12	891,956
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	58,405- 91,573	1	68,900
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	54,369- 93,978	4	336,318
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	54,369- 97,737	12	959,157
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	44,030- 63,421	1	53,421
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	54,018- 83,993	2	135,652
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	49,201- 84,196	5	316,988
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	48,283- 67,168	4	201,078
5141	TELECOMMUNICATIONS ASSOCI	D 816	40503	55,906- 73,534	3	185,280
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	39,159- 51,146	3	131,664
5144	TELECOMMUNICATIONS ASSOCI	D 816	40517	48,283- 67,168	9	498,367
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	33,067- 43,130	11	402,568
5146	TELECOMMUNICATIONS ASSOCI	D 816	40527	40,255- 51,039	3	127,247
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	51,887- 67,989	1	60,000
5183	TELECOMMUNICATIONS ASSOCI	D 816	51011	59,624- 65,481	1	59,641
5193	TELECOMMUNICATIONS ASSOCI	D 816	51110	44,089- 61,752	1	50,982
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	49,580- 69,170	1	49,580
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	34,941- 46,699	4	158,471
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	1	130,000
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	26,998- 47,817	1	34,694
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	43,894- 62,950	2	122,596
5262	TELECOMMUNICATIONS ASSOCI	D 816	56092	28,078- 34,388	1	29,372
5264	TELECOMMUNICATIONS ASSOCI	D 816	56094	40,017- 51,835	1	42,085
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	46,181- 57,708	1	61,644
5272	TELECOMMUNICATIONS ASSOCI	D 816	60842	45,758-196,574	1	159,720
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	39,159- 51,526	2	88,556
5275	SPECIAL OFFICER	D 816	70810	29,519- 36,543	12	356,718
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	68,707
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	1	31,955
5293	AGENCY CHIEF CONTRACTING	D 816	82950	45,758-196,574	1	139,545
5294	ADMINISTRATIVE PROCUREMENT	D 816	82976	45,758-196,574	1	106,098
5298	ADMINISTRATIVE LABOR RELA	D 816	82994	45,758-196,574	2	187,653

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	3	85,022
5312	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	3	144,656
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 43,082	18	833,466
5314	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	29	1,096,667
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	2	90,378
5318	SUPERVISOR	D 816	91310	53,852- 61,355	2	122,144
5327	SUPERVISOR ELECTRICIAN	D 816	91769	87,239- 87,239	1	87,239
5329	BOOKBINDER	D 816	92105	31,904- 44,587	2	68,338
5331	PRINTING PRESS OPERATOR	D 816	92123	67,964- 67,964	5	339,822
5332	SENIOR AUTOMOTIVE SERVICE	D 816	92509	37,535- 42,294	1	41,948
5333	AUTO MECHANIC	D 816	92510	64,728- 70,490	2	140,981
5334	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861-119,361	1	94,548
5335	COMMISSIONER OF HEALTH	D 816	94357	45,758-196,574	1	189,700
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	45,758-196,574	4	426,859
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	45,758-196,574	2	342,000
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	45,758-196,574	1	146,149
5362	*COORDINATING MANAGER (HM	D 816	95948	39,032- 85,437	4	222,441
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	45,758-196,574	1	69,911
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	4	298,754
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	45,758-196,574	1	79,091
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	35,759- 47,817	1	37,189
SUBTOTAL FOR OBJECT 001					653	38,268,454

POSITION SCHEDULE FOR U/A 101					653	38,268,454
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-110	-6,446,447
TOTAL FOR U/A 101					543	31,822,007

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	877,412				11-	877,412-
SUBTOTAL FOR F/T SALARIED			11	877,412				11-	877,412-
03 UNSALARIED		031 UNSALARIED		432,889					432,889-
SUBTOTAL FOR UNSALARIED				432,889					432,889-
SUBTOTAL FOR BUDGET CODE 3880			11	1,310,301				11-	1,310,301-
TOTAL FOR			11	1,310,301				11-	1,310,301-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 2090 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,070,706	121	5,070,706			
SUBTOTAL FOR F/T SALARIED			121	5,070,706	121	5,070,706			
03 UNSALARIED		031 UNSALARIED		578,138		578,138			
SUBTOTAL FOR UNSALARIED				578,138		578,138			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,500		16,500			
		042 LONGEVITY DIFFERENTIAL		110,000		110,000			
		043 SHIFT DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		26,432		26,432			
		047 OVERTIME		93,500		93,500			
SUBTOTAL FOR ADD GRS PAY				257,432		257,432			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES				550		550			
SUBTOTAL FOR BUDGET CODE 2090			121	5,906,826	121	5,906,826			
BUDGET CODE: 2195 Vital Statistics I/C with HHC									
03 UNSALARIED		031 UNSALARIED		12,000					12,000-
SUBTOTAL FOR UNSALARIED				12,000					12,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2195				12,000			12,000-
TOTAL FOR BIOSTATISTICS			121	5,918,826	121	5,906,826	12,000-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2016 Building Operations, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,232,915	26	1,358,187	125,272
SUBTOTAL FOR F/T SALARIED			26	1,232,915	26	1,358,187	125,272
03 UNSALARIED		031 UNSALARIED		67,967		67,967	
SUBTOTAL FOR UNSALARIED				67,967		67,967	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		045 HOLIDAY PAY		31,680		31,680	
		047 OVERTIME		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				126,680		126,680	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,873,977		1,873,977	
SUBTOTAL FOR AMT TO SCHED				1,873,977		1,873,977	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000		8,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		125,272			125,272-
SUBTOTAL FOR FRINGE BENES				133,272		8,000	125,272-
SUBTOTAL FOR BUDGET CODE 2016			26	3,434,811	26	3,434,811	
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	6,189,115	124	6,190,427	1,312
SUBTOTAL FOR F/T SALARIED			124	6,189,115	124	6,190,427	1,312
04 ADD GRS PAY		047 OVERTIME		51,312			51,312-
SUBTOTAL FOR ADD GRS PAY				51,312			51,312-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2060			124	6,240,427	124	6,190,427		50,000-
TOTAL FOR LABORATORIES			150	9,675,238	150	9,625,238		50,000-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	780,478	7	616,611	2-	163,867-
SUBTOTAL FOR F/T SALARIED			9	780,478	7	616,611	2-	163,867-
03 UNSALARIED		031 UNSALARIED		25,784		25,784		
SUBTOTAL FOR UNSALARIED				25,784		25,784		
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2000			9	808,262	7	644,395	2-	163,867-
BUDGET CODE: 2010 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,821,093	53	4,043,723		777,370-
SUBTOTAL FOR F/T SALARIED			53	4,821,093	53	4,043,723		777,370-
03 UNSALARIED		031 UNSALARIED		83,451		16,771		66,680-
SUBTOTAL FOR UNSALARIED				83,451		16,771		66,680-
SUBTOTAL FOR BUDGET CODE 2010			53	4,904,544	53	4,060,494		844,050-
BUDGET CODE: 2012 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	696,574	12	696,574		
SUBTOTAL FOR F/T SALARIED			12	696,574	12	696,574		
03 UNSALARIED		031 UNSALARIED		481,030		481,030		
SUBTOTAL FOR UNSALARIED				481,030		481,030		
SUBTOTAL FOR BUDGET CODE 2012			12	1,177,604	12	1,177,604		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 2013 TB Treat/Surv - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,153,805	14	1,153,805			
		SUBTOTAL FOR F/T SALARIED	14	1,153,805	14	1,153,805			
03 UNSALARIED		031 UNSALARIED		555,858		555,858			
		SUBTOTAL FOR UNSALARIED		555,858		555,858			
		SUBTOTAL FOR BUDGET CODE 2013	14	1,709,663	14	1,709,663			
BUDGET CODE: 2014 TB Treat/Surv - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	289,454	9	289,454			
		SUBTOTAL FOR F/T SALARIED	9	289,454	9	289,454			
03 UNSALARIED		031 UNSALARIED		200,426		200,426			
		SUBTOTAL FOR UNSALARIED		200,426		200,426			
		SUBTOTAL FOR BUDGET CODE 2014	9	489,880	9	489,880			
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,611,776	30	1,611,776			
		SUBTOTAL FOR F/T SALARIED	30	1,611,776	30	1,611,776			
03 UNSALARIED		031 UNSALARIED		358,631		358,631			
		SUBTOTAL FOR UNSALARIED		358,631		358,631			
04 ADD GRS PAY		045 HOLIDAY PAY		1,863		1,863			
		SUBTOTAL FOR ADD GRS PAY		1,863		1,863			
		SUBTOTAL FOR BUDGET CODE 2015	30	1,972,270	30	1,972,270			
BUDGET CODE: 2017 Disease Intervention/Anthropod									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,040	3	247,040			
		SUBTOTAL FOR F/T SALARIED	3	247,040	3	247,040			
03 UNSALARIED		031 UNSALARIED		115,613		115,613			
		SUBTOTAL FOR UNSALARIED		115,613		115,613			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2017			3	362,653	3	362,653			
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,111,635	13	1,062,631	1-		49,004-
SUBTOTAL FOR F/T SALARIED			14	1,111,635	13	1,062,631	1-		49,004-
03 UNSALARIED		031 UNSALARIED		122,133		122,133			
SUBTOTAL FOR UNSALARIED				122,133		122,133			
SUBTOTAL FOR BUDGET CODE 2018			14	1,233,768	13	1,184,764	1-		49,004-
BUDGET CODE: 2020 STD Treatment/Surveilliance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,252,332	24	1,252,332			
SUBTOTAL FOR F/T SALARIED			24	1,252,332	24	1,252,332			
03 UNSALARIED		031 UNSALARIED		150,446		150,446			
SUBTOTAL FOR UNSALARIED				150,446		150,446			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES				500		500			
SUBTOTAL FOR BUDGET CODE 2020			24	1,403,278	24	1,403,278			
BUDGET CODE: 2021 STD Treatment/Surveilliance - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	594,644	13	594,644			
SUBTOTAL FOR F/T SALARIED			13	594,644	13	594,644			
03 UNSALARIED		031 UNSALARIED		326,376		326,376			
SUBTOTAL FOR UNSALARIED				326,376		326,376			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		33,000		33,000			
		045 HOLIDAY PAY		12,009		12,009			
		047 OVERTIME		55,000		55,000			
SUBTOTAL FOR ADD GRS PAY				111,009		111,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
SUBTOTAL FOR FRINGE BENES				22,000		22,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2021			13	1,054,029	13	1,054,029	
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,162,963	22	1,162,963	
SUBTOTAL FOR F/T SALARIED			22	1,162,963	22	1,162,963	
03 UNSALARIED		031 UNSALARIED		1,180,857		877,642	303,215-
SUBTOTAL FOR UNSALARIED				1,180,857		877,642	303,215-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,000		66,000	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				131,000		131,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400	
SUBTOTAL FOR FRINGE BENES				4,400		4,400	
SUBTOTAL FOR BUDGET CODE 2022			22	2,479,220	22	2,176,005	303,215-
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	517,835	10	517,835	
SUBTOTAL FOR F/T SALARIED			10	517,835	10	517,835	
03 UNSALARIED		031 UNSALARIED		472,128		472,128	
SUBTOTAL FOR UNSALARIED				472,128		472,128	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		164,000		164,000	
		042 LONGEVITY DIFFERENTIAL		188,500		188,500	
		047 OVERTIME		9,500		9,500	
SUBTOTAL FOR ADD GRS PAY				362,000		362,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650		1,650	
SUBTOTAL FOR FRINGE BENES				1,650		1,650	
SUBTOTAL FOR BUDGET CODE 2023			10	1,353,613	10	1,353,613	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2024 STD Treatment/Surveillance-Brooklyn East									
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,542		154,542			
SUBTOTAL FOR F/T SALARIED					154,542	154,542			
03 UNSALARIED		031 UNSALARIED		149,043		149,043			
SUBTOTAL FOR UNSALARIED					149,043	149,043			
SUBTOTAL FOR BUDGET CODE 2024					303,585	303,585			
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	700,215	11	700,215			
SUBTOTAL FOR F/T SALARIED				11	700,215	700,215			
03 UNSALARIED		031 UNSALARIED		507,096		507,096			
SUBTOTAL FOR UNSALARIED					507,096	507,096			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000			
		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					32,000	32,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,750		2,750			
SUBTOTAL FOR FRINGE BENES					2,750	2,750			
SUBTOTAL FOR BUDGET CODE 2025				11	1,242,061	1,242,061			
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,794	1	44,794			
SUBTOTAL FOR F/T SALARIED				1	44,794	44,794			
SUBTOTAL FOR BUDGET CODE 2030				1	44,794	44,794			
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,694,173	21	1,694,173			
SUBTOTAL FOR F/T SALARIED				21	1,694,173	1,694,173			
03 UNSALARIED		031 UNSALARIED		763,361		763,361			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					763,361			763,361	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
		045 HOLIDAY PAY		3,227		3,227			
SUBTOTAL FOR ADD GRS PAY					78,727			78,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
SUBTOTAL FOR FRINGE BENES					1,500			1,500	
SUBTOTAL FOR BUDGET CODE 2040				21	2,537,761	21		2,537,761	
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,341,704	30	6,678,781		4,337,077	
SUBTOTAL FOR F/T SALARIED				30	2,341,704	30		6,678,781	4,337,077
03 UNSALARIED		031 UNSALARIED		377,418		277,210			100,208-
SUBTOTAL FOR UNSALARIED					377,418			277,210	100,208-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		047 OVERTIME		54,400		54,400			
SUBTOTAL FOR ADD GRS PAY					54,900			54,900	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES					1,100			1,100	
SUBTOTAL FOR BUDGET CODE 2050				30	2,775,122	30		7,011,991	4,236,869
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,974,411	47	3,023,411		49,000	
SUBTOTAL FOR F/T SALARIED				47	2,974,411	47		3,023,411	49,000
03 UNSALARIED		031 UNSALARIED		286,680		237,680			49,000-
SUBTOTAL FOR UNSALARIED					286,680			237,680	49,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,650		1,650			
		041 ASSIGNMENT DIFFERENTIAL		38,500		38,500			
		042 LONGEVITY DIFFERENTIAL		38,500		38,500			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		6,600		6,600			
		047 OVERTIME		110,000		110,000			
		SUBTOTAL FOR ADD GRS PAY		195,250		195,250			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2080	47	3,457,441	47	3,457,441			
BUDGET CODE: 2084 World Trade Center Health Registry -CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,503,000	23	1,382,713	2-	120,287-	
		SUBTOTAL FOR F/T SALARIED	25	1,503,000	23	1,382,713	2-	120,287-	
		SUBTOTAL FOR BUDGET CODE 2084	25	1,503,000	23	1,382,713	2-	120,287-	
BUDGET CODE: 3510 EXPANDED & INTERGRATED HIV TESTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	731,144			15-	731,144-	
		SUBTOTAL FOR F/T SALARIED	15	731,144			15-	731,144-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,126				16,126-	
		047 OVERTIME		4,634				4,634-	
		SUBTOTAL FOR ADD GRS PAY		20,760				20,760-	
		SUBTOTAL FOR BUDGET CODE 3510	15	751,904			15-	751,904-	
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32		32				
		SUBTOTAL FOR F/T SALARIED	32		32				
		SUBTOTAL FOR BUDGET CODE 3520	32		32				
BUDGET CODE: 3530 Housing Opport for People W/ AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,253,126	12	1,900,000		646,874	
		SUBTOTAL FOR F/T SALARIED	12	1,253,126	12	1,900,000		646,874	
03 UNSALARIED		031 UNSALARIED		647				647-	
		SUBTOTAL FOR UNSALARIED		647				647-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3530			12	1,253,773	12	1,900,000		646,227
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	6,794,241	157	6,794,241		
SUBTOTAL FOR F/T SALARIED			157	6,794,241	157	6,794,241		
03 UNSALARIED		031 UNSALARIED		148,592		148,592		
SUBTOTAL FOR UNSALARIED				148,592		148,592		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		125,000		125,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		49,000		49,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				198,500		198,500		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
SUBTOTAL FOR FRINGE BENES				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 3550			157	7,142,833	157	7,142,833		
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	18,925			2-	18,925-
SUBTOTAL FOR F/T SALARIED			2	18,925			2-	18,925-
SUBTOTAL FOR BUDGET CODE 3590			2	18,925			2-	18,925-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,471,032	33		8-	1,471,032-
SUBTOTAL FOR F/T SALARIED			41	1,471,032	33		8-	1,471,032-
SUBTOTAL FOR BUDGET CODE 3610			41	1,471,032	33		8-	1,471,032-
BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,188				3-	165,188-
SUBTOTAL FOR F/T SALARIED			3	165,188				3-	165,188-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,019					3,019-
SUBTOTAL FOR ADD GRS PAY				3,019					3,019-
SUBTOTAL FOR BUDGET CODE 3620			3	168,207				3-	168,207-
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,220				3-	241,220-
SUBTOTAL FOR F/T SALARIED			3	241,220				3-	241,220-
SUBTOTAL FOR BUDGET CODE 3640			3	241,220				3-	241,220-
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,035,418	48	2,578,906		2	456,512-
SUBTOTAL FOR F/T SALARIED			46	3,035,418	48	2,578,906		2	456,512-
03 UNSALARIED		031 UNSALARIED		124,291		208,386			84,095
SUBTOTAL FOR UNSALARIED				124,291		208,386			84,095
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				2,000			2,000
		041 ASSIGNMENT DIFFERENTIAL		42,599		4,000			38,599-
		042 LONGEVITY DIFFERENTIAL		70,090		80,000			9,910
		047 OVERTIME		15,000		101,825			86,825
		057 BONUS PAYMENTS				1,500			1,500
SUBTOTAL FOR ADD GRS PAY				127,689		189,325			61,636
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,500			2,500
SUBTOTAL FOR FRINGE BENES						2,500			2,500
SUBTOTAL FOR BUDGET CODE 3650			46	3,287,398	48	2,979,117		2	308,281-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,336				1-	30,336-
SUBTOTAL FOR F/T SALARIED			1	30,336				1-	30,336-
SUBTOTAL FOR BUDGET CODE 3655			1	30,336				1-	30,336-
			2481						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 3660			2		2				
BUDGET CODE: 3690 AIDS CASE DEFINITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	437,319				9-	437,319-
SUBTOTAL FOR F/T SALARIED			9	437,319				9-	437,319-
SUBTOTAL FOR BUDGET CODE 3690			9	437,319				9-	437,319-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,411,163	45	1,611,163			200,000
SUBTOTAL FOR F/T SALARIED			45	1,411,163	45	1,611,163			200,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		65,000		65,000			
		045 HOLIDAY PAY		5,391		5,391			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				97,391		97,391			
SUBTOTAL FOR BUDGET CODE 3710			45	1,508,554	45	1,708,554			200,000
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	371,743	9	371,743			
SUBTOTAL FOR F/T SALARIED			9	371,743	9	371,743			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				38,000		38,000			
SUBTOTAL FOR BUDGET CODE 3713			9	409,743	9	409,743			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,040,718	24	1,040,718			
		SUBTOTAL FOR F/T SALARIED	24	1,040,718	24	1,040,718			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		045 HOLIDAY PAY		3,863		3,863			
		047 OVERTIME		6,000		6,000			
		057 BONUS PAYMENTS		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		32,863		32,863			
		SUBTOTAL FOR BUDGET CODE 3714	24	1,073,581	24	1,073,581			
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	354,055	10	354,055			
		SUBTOTAL FOR F/T SALARIED	10	354,055	10	354,055			
03 UNSALARIED		031 UNSALARIED		14,586		14,586			
		SUBTOTAL FOR UNSALARIED		14,586		14,586			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 3715	10	385,641	10	385,641			
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	533,357	16	533,357			
		SUBTOTAL FOR F/T SALARIED	16	533,357	16	533,357			
03 UNSALARIED		031 UNSALARIED		19,706		19,706			
		SUBTOTAL FOR UNSALARIED		19,706		19,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		045 HOLIDAY PAY		1,931		1,931			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		21,931		21,931			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3717			16	574,994	16	574,994		
BUDGET CODE: 3720 NY-NY STD								
03 UNSALARIED		031 UNSALARIED		78,734				78,734-
SUBTOTAL FOR UNSALARIED				78,734				78,734-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042 LONGEVITY DIFFERENTIAL		1,600				1,600-
SUBTOTAL FOR ADD GRS PAY				4,600				4,600-
SUBTOTAL FOR BUDGET CODE 3720				83,334				83,334-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,915			3-	159,915-
SUBTOTAL FOR F/T SALARIED			3	159,915			3-	159,915-
03 UNSALARIED		031 UNSALARIED		3,038				3,038-
SUBTOTAL FOR UNSALARIED				3,038				3,038-
SUBTOTAL FOR BUDGET CODE 3770			3	162,953			3-	162,953-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,539,947	82	3,831,403	25	291,456
SUBTOTAL FOR F/T SALARIED			57	3,539,947	82	3,831,403	25	291,456
03 UNSALARIED		031 UNSALARIED		93,788		148,315		54,527
SUBTOTAL FOR UNSALARIED				93,788		148,315		54,527
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000		
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000		
		042 LONGEVITY DIFFERENTIAL		31,000		31,000		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		21,000		21,000		
		061 SUPPER MONEY		365		365		
SUBTOTAL FOR ADD GRS PAY				79,365		79,365		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 3810				57	3,718,100	82	4,064,083	25	345,983
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,218,126	33	1,026,814		2	191,312-
SUBTOTAL FOR F/T SALARIED				31	1,218,126	33	1,026,814	2	191,312-
03 UNSALARIED		031 UNSALARIED		96,597		96,597			
SUBTOTAL FOR UNSALARIED					96,597		96,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		18,000		18,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		482		482			
		047 OVERTIME		34,000		34,000			
SUBTOTAL FOR ADD GRS PAY					69,482		69,482		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3813				31	1,386,205	33	1,194,893	2	191,312-
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,236,038	15	1,706,993		6	470,955
SUBTOTAL FOR F/T SALARIED				9	1,236,038	15	1,706,993	6	470,955
03 UNSALARIED		031 UNSALARIED		80,428		161,211			80,783
SUBTOTAL FOR UNSALARIED					80,428		161,211		80,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,000		13,000			
		042 LONGEVITY DIFFERENTIAL		31,000		31,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY					54,000		54,000		
SUBTOTAL FOR BUDGET CODE 3814				9	1,370,466	15	1,922,204	6	551,738

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,033,318	25	1,129,706		5	96,388
		SUBTOTAL FOR F/T SALARIED	20	1,033,318	25	1,129,706		5	96,388
03 UNSALARIED		031 UNSALARIED		90,256		90,256			
		SUBTOTAL FOR UNSALARIED		90,256		90,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 3815	20	1,140,574	25	1,236,962		5	96,388
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	327,148		1	327,148
		SUBTOTAL FOR F/T SALARIED			1	327,148		1	327,148
03 UNSALARIED		031 UNSALARIED				29,694			29,694
		SUBTOTAL FOR UNSALARIED				29,694			29,694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000			2,000
		042 LONGEVITY DIFFERENTIAL				6,000			6,000
		047 OVERTIME				2,000			2,000
		SUBTOTAL FOR ADD GRS PAY				10,000			10,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,000			1,000
		SUBTOTAL FOR FRINGE BENES				1,000			1,000
		SUBTOTAL FOR BUDGET CODE 3816			1	367,842		1	367,842
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,572,706	39	1,819,201		8	246,495
		SUBTOTAL FOR F/T SALARIED	31	1,572,706	39	1,819,201		8	246,495
03 UNSALARIED		031 UNSALARIED		146,629		146,629			
		SUBTOTAL FOR UNSALARIED		146,629		146,629			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3817	31	1,771,335	39	2,017,830		8	246,495
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,492,287	26	1,492,287			
		SUBTOTAL FOR F/T SALARIED	26	1,492,287	26	1,492,287			
03 UNSALARIED		031 UNSALARIED		106,666		106,666			
		SUBTOTAL FOR UNSALARIED		106,666		106,666			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		3,684		3,684			
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		047 OVERTIME		8,197		8,197			
		SUBTOTAL FOR ADD GRS PAY		14,920		14,920			
		SUBTOTAL FOR BUDGET CODE 3820	26	1,613,873	26	1,613,873			
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	324,277	11	443,669			119,392
		SUBTOTAL FOR F/T SALARIED	11	324,277	11	443,669			119,392
03 UNSALARIED		031 UNSALARIED		21,623		17,166			4,457-
		SUBTOTAL FOR UNSALARIED		21,623		17,166			4,457-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100			
		045 HOLIDAY PAY		110		110			
		047 OVERTIME		1,958		1,958			
		SUBTOTAL FOR ADD GRS PAY		10,168		10,168			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450			
		SUBTOTAL FOR FRINGE BENES		450		450			
		SUBTOTAL FOR BUDGET CODE 3825	11	356,518	11	471,453			114,935
BUDGET CODE: 3850 WTC - REGISTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,639,026	12	554,282	12-		1,084,744-
		SUBTOTAL FOR F/T SALARIED	24	1,639,026	12	554,282	12-		1,084,744-
03 UNSALARIED		031 UNSALARIED		171,286					171,286-
		SUBTOTAL FOR UNSALARIED		171,286					171,286-
		SUBTOTAL FOR BUDGET CODE 3850	24	1,810,312	12	554,282	12-		1,256,030-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	5,076,136	131	4,970,945			105,191-
		SUBTOTAL FOR F/T SALARIED	131	5,076,136	131	4,970,945			105,191-
03 UNSALARIED		031 UNSALARIED		74,563		75,000			437
		SUBTOTAL FOR UNSALARIED		74,563		75,000			437
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		17,937		8,500			9,437-
		042 LONGEVITY DIFFERENTIAL		91,000		100,000			9,000
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		30,800		30,800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		147,837		147,400			437-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600			
		SUBTOTAL FOR FRINGE BENES		3,600		3,600			
		SUBTOTAL FOR BUDGET CODE 3910	131	5,302,136	131	5,196,945			105,191-
BUDGET CODE: 3915 GIARDIA PROJECT									
03 UNSALARIED		031 UNSALARIED		3,200		3,200			
		SUBTOTAL FOR UNSALARIED		3,200		3,200			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3915				3,200		3,200		
BUDGET CODE: 3925 TB/DOT/MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	48,420			2-	48,420-
SUBTOTAL FOR F/T SALARIED			2	48,420			2-	48,420-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,719				1,719-
SUBTOTAL FOR ADD GRS PAY				1,719				1,719-
SUBTOTAL FOR BUDGET CODE 3925			2	50,139			2-	50,139-
BUDGET CODE: 3930 WTC HEALTH IMPACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	702,017	7	734,017		32,000
SUBTOTAL FOR F/T SALARIED			7	702,017	7	734,017		32,000
03 UNSALARIED		031 UNSALARIED		83,601		51,601		32,000-
SUBTOTAL FOR UNSALARIED				83,601		51,601		32,000-
SUBTOTAL FOR BUDGET CODE 3930			7	785,618	7	785,618		
BUDGET CODE: 3935 Contamination Warn Sys Demo Project/DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,055			1-	53,055-
SUBTOTAL FOR F/T SALARIED			1	53,055			1-	53,055-
SUBTOTAL FOR BUDGET CODE 3935			1	53,055			1-	53,055-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,498,695	13	1,619,057		120,362
SUBTOTAL FOR F/T SALARIED			13	1,498,695	13	1,619,057		120,362
03 UNSALARIED		031 UNSALARIED		22,016				22,016-
SUBTOTAL FOR UNSALARIED				22,016				22,016-
04 ADD GRS PAY		045 HOLIDAY PAY		1,040		1,040		
SUBTOTAL FOR ADD GRS PAY				1,040		1,040		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3950			13	1,521,751	13	1,620,097			98,346
BUDGET CODE: 3960 TB EPI STUDIES TASK ORDER 8 -FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,437					45,437-
SUBTOTAL FOR F/T SALARIED				45,437					45,437-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		143					143-
SUBTOTAL FOR ADD GRS PAY				143					143-
SUBTOTAL FOR BUDGET CODE 3960				45,580					45,580-
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	116,984				5-	116,984-
SUBTOTAL FOR F/T SALARIED			5	116,984				5-	116,984-
03 UNSALARIED		031 UNSALARIED		25,770					25,770-
SUBTOTAL FOR UNSALARIED				25,770					25,770-
04 ADD GRS PAY		047 OVERTIME		2,880					2,880-
SUBTOTAL FOR ADD GRS PAY				2,880					2,880-
SUBTOTAL FOR BUDGET CODE 3970			5	145,634				5-	145,634-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,937				1-	34,937-
SUBTOTAL FOR F/T SALARIED			1	34,937				1-	34,937-
SUBTOTAL FOR BUDGET CODE 3980			1	34,937				1-	34,937-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	14,271,298	187	14,997,394			726,096
SUBTOTAL FOR F/T SALARIED			187	14,271,298	187	14,997,394			726,096
04 ADD GRS PAY		045 HOLIDAY PAY		2,606		2,606			
SUBTOTAL FOR ADD GRS PAY				2,606		2,606			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		308,063					308,063-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					308,063				308,063-
SUBTOTAL FOR BUDGET CODE 4215				187	14,581,967	187			418,033
BUDGET CODE: 4365 Harvard Pilgrim SatScan Contract									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,926					28,926-
SUBTOTAL FOR F/T SALARIED					28,926				28,926-
03 UNSALARIED		031 UNSALARIED		9,671					9,671-
SUBTOTAL FOR UNSALARIED					9,671				9,671-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25					25-
		047 OVERTIME		328					328-
		061 SUPPER MONEY		13					13-
SUBTOTAL FOR ADD GRS PAY					366				366-
SUBTOTAL FOR BUDGET CODE 4365					38,963				38,963-
BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	642,002				18-	642,002-
SUBTOTAL FOR F/T SALARIED				18	642,002			18-	642,002-
03 UNSALARIED		031 UNSALARIED		87,035					87,035-
SUBTOTAL FOR UNSALARIED					87,035				87,035-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,462					2,462-
		042 LONGEVITY DIFFERENTIAL		74					74-
		046 TERMINAL LEAVE		2,758					2,758-
		047 OVERTIME		4,486					4,486-
		049 BACKPAY - PRIOR YEARS		866					866-
SUBTOTAL FOR ADD GRS PAY					10,646				10,646-
SUBTOTAL FOR BUDGET CODE 4370				18	739,683			18-	739,683-
BUDGET CODE: 4380 STATE HOMELAND SECURITY 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,139,881				9-	1,139,881-
SUBTOTAL FOR F/T SALARIED				9	1,139,881			9-	1,139,881-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4380			9	1,139,881				9-	1,139,881-	
BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	4,162,222				17-	4,162,222-	
SUBTOTAL FOR F/T SALARIED			17	4,162,222				17-	4,162,222-	
SUBTOTAL FOR BUDGET CODE 4390			17	4,162,222				17-	4,162,222-	
BUDGET CODE: 4510 HEALTH WORKFORCE RETRAINING INITIATIVE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,365				1-	39,365-	
SUBTOTAL FOR F/T SALARIED			1	39,365				1-	39,365-	
SUBTOTAL FOR BUDGET CODE 4510			1	39,365				1-	39,365-	
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,700				2-	136,700-	
SUBTOTAL FOR F/T SALARIED			2	136,700				2-	136,700-	
SUBTOTAL FOR BUDGET CODE 4615			2	136,700				2-	136,700-	
BUDGET CODE: 4715 COMMUNITY ASSOC STAPHYLOCOCCUS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	30,607				3-	30,607-	
SUBTOTAL FOR F/T SALARIED			3	30,607				3-	30,607-	
SUBTOTAL FOR BUDGET CODE 4715			3	30,607				3-	30,607-	
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,749				1-	68,749-	
SUBTOTAL FOR F/T SALARIED			1	68,749				1-	68,749-	
SUBTOTAL FOR BUDGET CODE 4720			1	68,749				1-	68,749-	
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,983		37,150			10,167	
SUBTOTAL FOR F/T SALARIED				26,983		37,150			10,167	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4915			26,983		37,150	10,167
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		1,385	91,888,848	1,313	85,829,889	72- 6,058,959-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO		1,667	108,793,213	1,584	101,361,953	83- 7,431,260-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,667	108,793,213	1,584	101,361,953	7,431,260-
FINANCIAL PLAN SAVINGS				45,709-	45,709-
APPROPRIATION	1,667	108,793,213	1,584	101,316,244	7,476,969-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,272,652		33,681,151	2,408,499
OTHER CATEGORICAL		3,419,254		2,291,780	1,127,474-
CAPITAL FUNDS - I.F.A.					
STATE		14,039,030		14,995,939	956,909
FEDERAL - C.D.					
FEDERAL - OTHER		59,637,504		49,872,721	9,764,783-
INTRA-CITY SALES		424,773		474,653	49,880
TOTAL		108,793,213		101,316,244	7,476,969-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H	D 816	06611	64,773- 86,448	1	75,842
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	45,758-196,574	11	834,936
5020	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	3	259,489
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	22	2,128,343
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	17	1,141,114
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	45,758-196,574	1	78,693
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	45,758-196,574	6	476,012
5025	ADMINISTRATIVE SUPERVISOR	D 816	10035	45,758-196,574	1	68,138
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	20	1,660,122
5029	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	33	3,089,857
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	45,758-196,574	1	100,688
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	143	6,510,980
5046	CLERICAL AIDE	D 816	10250	25,414- 30,781	2	45,966
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	102	3,266,906
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	28	958,037
5056	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	9	482,597
5057	STOCK WORKER	D 816	12200	24,233- 40,159	6	196,106
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	1	42,869
5060	STAFF ANALYST	D 816	12626	45,029- 58,234	10	512,949
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	87	5,606,001
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	3	152,878
5073	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	5	190,606
5074	COMPUTER SERVICE TECHNICI	D 816	13616	52,988- 68,652	3	176,001
5075	COMPUTER AIDE	D 816	13620	35,335- 49,387	1	39,807
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	1	57,203
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	17	1,419,101
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	67,141-106,348	1	82,649
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-106,348	1	90,000
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	3	240,813
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	5	245,093
5086	*CERTIFIED LOCAL AREA NET	D 816	13691	70,641-111,892	1	73,467
5087	*CERTIFIED APPLICATIONS D	D 816	13693	70,641-111,892	2	158,467
5088	*CERTIFIED DATABASE ADMIN	D 816	13694	70,641-111,892	1	82,649
5089	ASSISTANT CIVIL ENGINEER	D 816	20210	49,201- 64,196	1	50,672
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	37,405- 67,853	1	45,797
5098	ASSISTANT ARCHITECT	D 816	21210	49,201- 64,196	1	51,169
5099	ARCHITECT	D 816	21215	58,405- 91,573	1	83,708
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	35	1,333,964
5103	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	43	1,998,053
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	40	2,404,105
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-109,650	198	14,893,912

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5111	*RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	2	159,426
5113	ASSISTANT CHEMIST	D 816	21810	45,620- 58,091	2	94,890
5115	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	11	644,604
5124	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	1	84,206
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	1	35,536
5139	SUPERVISOR OF MECHANICAL	D 816	34221	49,201- 84,196	1	60,183
5143	ACCOUNTANT	D 816	40510	39,159- 51,146	1	52,000
5145	BOOKKEEPER	D 816	40526	33,067- 43,130	1	33,806
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	59,202- 59,202	15	888,030
5183	PUBLIC HEALTH NURSE	D 816	51011	59,624- 65,481	17	1,047,860
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	65,481- 65,481	1	65,481
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	24	1,303,396
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	67	3,460,221
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	30,002- 33,578	26	749,708
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	255	9,752,457
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	102	5,024,189
5200	PUBLIC HEALTH ADVISER (SC	D 816	51195	23- 25	1	34,941
5215	X-RAY TECHNICIAN	D 816	51310	49,567- 51,589	5	258,144
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	2	55,426
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	1	59,691
5230	CASEWORKER	D 816	52304	20,613- 53,254	1	39,124
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	45,791- 56,613	3	151,534
5244	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	8	1,252,897
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	13	1,787,279
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	45,758-196,574	2	253,984
5258	COMMUNITY ASSISTANT	D 816	56056	22,907- 31,624	1	30,638
5259	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	2	73,328
5260	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	9	436,952
5264	SENIOR COMMUNITY LIAISON	D 816	56094	40,017- 51,835	3	124,854
5266	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	18	530,188
5268	DEPARTMENT SUPERVISING LI	D 816	60260	47,127- 59,929	2	112,204
5269	DEPARTMENT PRINCIPAL LIBR	D 816	60265	52,987- 65,859	2	119,713
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	46,181- 57,708	4	237,463
5273	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	4	161,574
5275	SPECIAL OFFICER	D 816	70810	29,519- 36,543	14	570,104
5283	CUSTODIAN	D 816	80609	28,204- 60,521	1	31,414
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	17	499,908
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	15- 20	1	28,720
5291	CUSTODIAL ASSISTANT	D 816	82015	28,777- 34,829	2	58,254
5292	LABORATORY HELPER	D 816	82107	28,363- 36,882	11	360,572
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	2	57,659

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5314	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	2	78,155
5324	STATIONARY ENGINEER	D 816	91644	89,366- 94,983	5	474,915
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	80,388
5327	SUPERVISOR ELECTRICIAN	D 816	91769	87,239- 87,239	1	87,239
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	45,758-196,574	1	178,000
5340	ASST COMMISSIONER (COMM D	D 816	95438	45,758-196,574	1	126,618
5342	ASSISTANT COMMISSIONER (L	D 816	95441	45,758-196,574	1	134,834
SUBTOTAL FOR OBJECT 001					1,536	83,348,466

POSITION SCHEDULE FOR U/A 102					1,536	83,348,466
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					48	2,604,640
TOTAL FOR U/A 102					1,584	85,953,106

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,911,132	60	2,791,768	2-		119,364-
SUBTOTAL FOR F/T SALARIED			62	2,911,132	60	2,791,768	2-		119,364-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,500		16,500			
		042 LONGEVITY DIFFERENTIAL		27,500		27,500			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		55,000		55,000			
SUBTOTAL FOR ADD GRS PAY				110,100		110,100			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 3040			62	3,023,432	60	2,904,068	2-		119,364-
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,122,828	45	2,976,511	2-		146,317-
SUBTOTAL FOR F/T SALARIED			47	3,122,828	45	2,976,511	2-		146,317-
03 UNSALARIED		031 UNSALARIED		157,927		128,654			29,273-
SUBTOTAL FOR UNSALARIED				157,927		128,654			29,273-
SUBTOTAL FOR BUDGET CODE 3041			47	3,280,755	45	3,105,165	2-		175,590-
TOTAL FOR DISTRICT SERVICES			109	6,304,187	105	6,009,233	4-		294,954-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,115,563	117	10,284,351			5,168,788
SUBTOTAL FOR F/T SALARIED			117	5,115,563	117	10,284,351			5,168,788
03 UNSALARIED		031 UNSALARIED		515,203		515,203			
SUBTOTAL FOR UNSALARIED				515,203		515,203			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		041 ASSIGNMENT DIFFERENTIAL		103,400		103,400			
		042 LONGEVITY DIFFERENTIAL		399,000		399,000			
		043 SHIFT DIFFERENTIAL		35,200		35,200			
		045 HOLIDAY PAY		53,561		53,561			
		047 OVERTIME		574,800		574,800			
		SUBTOTAL FOR ADD GRS PAY		1,169,261		1,169,261			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		48,902		48,902			
		SUBTOTAL FOR AMT TO SCHED		48,902		48,902			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,800		35,800			
		SUBTOTAL FOR FRINGE BENES		35,800		35,800			
		SUBTOTAL FOR BUDGET CODE 3000	117	6,884,729	117	12,053,517		5,168,788	
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,124,416	45		3-	4,124,416-	
		SUBTOTAL FOR F/T SALARIED	48	4,124,416	45		3-	4,124,416-	
03 UNSALARIED		031 UNSALARIED		1,346,996				1,346,996-	
		SUBTOTAL FOR UNSALARIED		1,346,996				1,346,996-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		11,000				11,000-	
		041 ASSIGNMENT DIFFERENTIAL		4,100,000				4,100,000-	
		042 LONGEVITY DIFFERENTIAL		907,500				907,500-	
		043 SHIFT DIFFERENTIAL		100				100-	
		045 HOLIDAY PAY		774,033				774,033-	
		047 OVERTIME		220,000				220,000-	
		SUBTOTAL FOR ADD GRS PAY		6,012,633				6,012,633-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297,000				297,000-	
		SUBTOTAL FOR FRINGE BENES		297,000				297,000-	
		SUBTOTAL FOR BUDGET CODE 3010	48	11,781,045	45		3-	11,781,045-	
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,358,840	36			2,358,840-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			36	2,358,840	36			2,358,840-	
03 UNSALARIED		031 UNSALARIED		7,323,178				7,323,178-	
SUBTOTAL FOR UNSALARIED				7,323,178				7,323,178-	
04 ADD GRS PAY		045 HOLIDAY PAY		13,456				13,456-	
SUBTOTAL FOR ADD GRS PAY				13,456				13,456-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		110,000				110,000-	
SUBTOTAL FOR FRINGE BENES				110,000				110,000-	
SUBTOTAL FOR BUDGET CODE 3011			36	9,805,474	36			9,805,474-	
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,551,000	24			1,551,000-	
SUBTOTAL FOR F/T SALARIED			24	1,551,000	24			1,551,000-	
03 UNSALARIED		031 UNSALARIED		5,448,909				5,448,909-	
SUBTOTAL FOR UNSALARIED				5,448,909				5,448,909-	
04 ADD GRS PAY		045 HOLIDAY PAY		13,853				13,853-	
SUBTOTAL FOR ADD GRS PAY				13,853				13,853-	
SUBTOTAL FOR BUDGET CODE 3013			24	7,013,762	24			7,013,762-	
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,854,089	30			1,854,089-	
SUBTOTAL FOR F/T SALARIED			30	1,854,089	30			1,854,089-	
03 UNSALARIED		031 UNSALARIED		5,641,312				5,641,312-	
SUBTOTAL FOR UNSALARIED				5,641,312				5,641,312-	
04 ADD GRS PAY		045 HOLIDAY PAY		14,624				14,624-	
SUBTOTAL FOR ADD GRS PAY				14,624				14,624-	
SUBTOTAL FOR BUDGET CODE 3014			30	7,510,025	30			7,510,025-	
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,223,434	60			11-	4,223,434-
SUBTOTAL FOR F/T SALARIED			71	4,223,434	60			11-	4,223,434-
03 UNSALARIED		031 UNSALARIED		27,084,579					27,084,579-
SUBTOTAL FOR UNSALARIED				27,084,579					27,084,579-
04 ADD GRS PAY		045 HOLIDAY PAY		29,251					29,251-
SUBTOTAL FOR ADD GRS PAY				29,251					29,251-
SUBTOTAL FOR BUDGET CODE 3015			71	31,337,264	60			11-	31,337,264-
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)									
03 UNSALARIED		031 UNSALARIED		400,000		400,000			
SUBTOTAL FOR UNSALARIED				400,000		400,000			
SUBTOTAL FOR BUDGET CODE 3016				400,000		400,000			
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,115,203	31	2,939,894		4-	175,309-
SUBTOTAL FOR F/T SALARIED			35	3,115,203	31	2,939,894		4-	175,309-
03 UNSALARIED		031 UNSALARIED		37,919		37,919			
SUBTOTAL FOR UNSALARIED				37,919		37,919			
04 ADD GRS PAY		045 HOLIDAY PAY		1,264		1,264			
SUBTOTAL FOR ADD GRS PAY				1,264		1,264			
SUBTOTAL FOR BUDGET CODE 3020			35	3,154,386	31	2,979,077		4-	175,309-
BUDGET CODE: 3021 Maternity Infant Reprod Nurse/Family									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,907,608	92	7,065,020			1,157,412
SUBTOTAL FOR F/T SALARIED			92	5,907,608	92	7,065,020			1,157,412
SUBTOTAL FOR BUDGET CODE 3021			92	5,907,608	92	7,065,020			1,157,412
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,662,621	37	1,466,411		2-	196,210-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			39	1,662,621	37	1,466,411	2-	196,210-	
03 UNSALARIED		031 UNSALARIED		606,102		606,102			
SUBTOTAL FOR UNSALARIED				606,102		606,102			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		9,900		9,900			
		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		18,376		18,376			
		047 OVERTIME		11,200		11,200			
SUBTOTAL FOR ADD GRS PAY				43,076		43,076			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES				600		600			
SUBTOTAL FOR BUDGET CODE 3030			39	2,312,399	37	2,116,189	2-	196,210-	
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,298,762	17	1,226,016	1-	72,746-	
SUBTOTAL FOR F/T SALARIED			18	1,298,762	17	1,226,016	1-	72,746-	
03 UNSALARIED		031 UNSALARIED		151,381		151,381			
SUBTOTAL FOR UNSALARIED				151,381		151,381			
SUBTOTAL FOR BUDGET CODE 3031			18	1,450,143	17	1,377,397	1-	72,746-	
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,966,307	28	1,966,307			
SUBTOTAL FOR F/T SALARIED			28	1,966,307	28	1,966,307			
03 UNSALARIED		031 UNSALARIED		3,648		3,648			
SUBTOTAL FOR UNSALARIED				3,648		3,648			
SUBTOTAL FOR BUDGET CODE 3032			28	1,969,955	28	1,969,955			
BUDGET CODE: 3060 CEO: School Based Health Center									
03 UNSALARIED		031 UNSALARIED				83,971		83,971	
SUBTOTAL FOR UNSALARIED						83,971		83,971	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3060						83,971	83,971
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,497,269	3,497,269
SUBTOTAL FOR F/T SALARIED						3,497,269	3,497,269
03 UNSALARIED		031 UNSALARIED				38,962,591	38,962,591
SUBTOTAL FOR UNSALARIED						38,962,591	38,962,591
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,000,000	1,000,000
		042 LONGEVITY DIFFERENTIAL				500,000	500,000
		045 HOLIDAY PAY				737,178	737,178
		047 OVERTIME				100,000	100,000
SUBTOTAL FOR ADD GRS PAY						2,337,178	2,337,178
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				100,000	100,000
SUBTOTAL FOR FRINGE BENES						100,000	100,000
SUBTOTAL FOR BUDGET CODE 3061						44,897,038	44,897,038
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High							
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,542,623	1,542,623
SUBTOTAL FOR F/T SALARIED						1,542,623	1,542,623
03 UNSALARIED		031 UNSALARIED				4,774,073	4,774,073
SUBTOTAL FOR UNSALARIED						4,774,073	4,774,073
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				356,373	356,373
SUBTOTAL FOR ADD GRS PAY						356,373	356,373
SUBTOTAL FOR BUDGET CODE 3062						6,673,069	6,673,069
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,358,338	2,358,338
SUBTOTAL FOR F/T SALARIED						2,358,338	2,358,338
03 UNSALARIED		031 UNSALARIED				258,041	258,041

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED						258,041			258,041
04 ADD		GRS PAY 041 ASSIGNMENT DIFFERENTIAL				147,610			147,610
SUBTOTAL FOR ADD GRS PAY						147,610			147,610
SUBTOTAL FOR BUDGET CODE 3063						2,763,989			2,763,989
BUDGET CODE: 3064 Physicians and SMDs									
03 UNSALARIED		031 UNSALARIED				3,665,166			3,665,166
SUBTOTAL FOR UNSALARIED						3,665,166			3,665,166
04 ADD		GRS PAY 041 ASSIGNMENT DIFFERENTIAL				206,780			206,780
SUBTOTAL FOR ADD GRS PAY						206,780			206,780
SUBTOTAL FOR BUDGET CODE 3064						3,871,946			3,871,946
BUDGET CODE: 3065 Vision and Hearing Program									
01 F/T		SALARIED 001 FULL YEAR POSITIONS				1,048,221			1,048,221
SUBTOTAL FOR F/T SALARIED						1,048,221			1,048,221
03 UNSALARIED		031 UNSALARIED				3,327,867			3,327,867
SUBTOTAL FOR UNSALARIED						3,327,867			3,327,867
04 ADD		GRS PAY 041 ASSIGNMENT DIFFERENTIAL				246,889			246,889
SUBTOTAL FOR ADD GRS PAY						246,889			246,889
SUBTOTAL FOR BUDGET CODE 3065						4,622,977			4,622,977
BUDGET CODE: 3066 SH Central Staff &Special Programming									
01 F/T		SALARIED 001 FULL YEAR POSITIONS				2,762,849			2,762,849
SUBTOTAL FOR F/T SALARIED						2,762,849			2,762,849
03 UNSALARIED		031 UNSALARIED				773,846			773,846
SUBTOTAL FOR UNSALARIED						773,846			773,846
04 ADD		GRS PAY 041 ASSIGNMENT DIFFERENTIAL				115,560			115,560
SUBTOTAL FOR ADD GRS PAY						115,560			115,560

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3066						3,652,255			3,652,255
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,500		82,500			
SUBTOTAL FOR F/T SALARIED					82,500	82,500			
SUBTOTAL FOR BUDGET CODE 6112					82,500	82,500			
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,143			2-		86,143-
SUBTOTAL FOR F/T SALARIED				2	86,143		2-		86,143-
SUBTOTAL FOR BUDGET CODE 6320				2	86,143		2-		86,143-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,312			1-		73,312-
SUBTOTAL FOR F/T SALARIED				1	73,312		1-		73,312-
SUBTOTAL FOR BUDGET CODE 6330				1	73,312		1-		73,312-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	41,648			5-		41,648-
SUBTOTAL FOR F/T SALARIED				5	41,648		5-		41,648-
SUBTOTAL FOR BUDGET CODE 6420				5	41,648		5-		41,648-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,709			1-		11,709-
SUBTOTAL FOR F/T SALARIED				1	11,709		1-		11,709-
SUBTOTAL FOR BUDGET CODE 6710				1	11,709		1-		11,709-
BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,063			1-		48,063-
SUBTOTAL FOR F/T SALARIED				1	48,063		1-		48,063-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6730		1	48,063			1- 48,063-
BUDGET CODE: 6760 ALBERT EINSTEIN COLLEGE OF MEDICINE						
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	315,949			4- 315,949-
SUBTOTAL FOR F/T SALARIED		4	315,949			4- 315,949-
SUBTOTAL FOR BUDGET CODE 6760		4	315,949			4- 315,949-
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING						
01 F/T SALARIED 001 FULL YEAR POSITIONS		16	1,081,891		18,055	16- 1,063,836-
SUBTOTAL FOR F/T SALARIED		16	1,081,891		18,055	16- 1,063,836-
04 ADD GRS PAY 049 BACKPAY - PRIOR YEARS			244			244-
061 SUPPER MONEY			149			149-
SUBTOTAL FOR ADD GRS PAY			393			393-
SUBTOTAL FOR BUDGET CODE 6770		16	1,082,284		18,055	16- 1,064,229-
TOTAL FOR MATERNAL & CHILD HEALTH		568	91,268,398	517	94,626,955	51- 3,358,557
TOTAL FOR HEALTH PROMOTION AND DISEASE P		677	97,572,585	622	100,636,188	55- 3,063,603

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	677	97,572,585	622	100,636,188	3,063,603
FINANCIAL PLAN SAVINGS				280,820-	280,820-
APPROPRIATION	677	97,572,585	622	100,355,368	2,782,783

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,253,599		57,744,310	4,490,711
OTHER CATEGORICAL		7,116,475		6,800,526	315,949-
CAPITAL FUNDS - I.F.A.					
STATE		33,565,104		31,795,522	1,769,582-
FEDERAL - C.D.					
FEDERAL - OTHER		3,154,907		3,532,510	377,603
INTRA-CITY SALES		482,500		482,500	
TOTAL		97,572,585		100,355,368	2,782,783

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H D	816	06611	64,773- 86,448	1	86,448
5014	FAMILY PUB HEALTH NURSE (D	816	06776	69,000- 69,000	22	1,518,000
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	45,758-196,574	10	1,041,571
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	49,151- 76,527	22	1,439,061
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	45,758-196,574	16	1,454,276
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	45,758-196,574	1	80,000
5027	COMPUTER SYSTEMS MANAGER D	816	10050	45,758-196,574	2	219,238
5028	ADMINISTRATIVE DIRECTOR O D	816	10056	45,758-196,574	1	88,915
5029	HEALTH SERVICES MANAGER D	816	10069	45,758-196,574	38	3,382,872
5030	ADMIN CONTRACT SPECIALIST D	816	10095	45,758-196,574	1	54,500
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	42,510- 69,924	53	2,421,096
5046	CLERICAL AIDE D	816	10250	25,414- 30,781	1	22,983
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 48,970	20	636,834
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	25,414- 48,970	4	149,699
5056	PROCUREMENT ANALYST D	816	12158	34,651- 73,424	3	150,930
5057	STOCK WORKER D	816	12200	24,233- 40,159	4	127,207
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 76,527	44	2,945,843
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	46,030- 88,008	1	46,030
5073	COMPUTER SERVICE TECHNICI D	816	13615	35,335- 49,987	1	42,798
5075	COMPUTER AIDE D	816	13620	35,335- 49,387	2	82,799
5078	COMPUTER ASSOCIATE (SOFTW D	816	13631	57,406- 84,035	1	64,457
5079	COMPUTER SPECIALIST (SOFT D	816	13632	70,641-102,653	4	304,126
5083	CERTIFIED IT ADMINISTRATO D	816	13644	67,141-106,348	1	76,534
5085	COMPUTER PROGRAMMER ANALY D	816	13651	44,162- 62,769	1	45,913
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-109,650	58	4,131,077
5176	NUTRITION CONSULTANT D	816	50905	31,455- 36,746	2	65,142
5180	NUTRITION CONSULTANT D	816	51008	59,202- 59,202	12	710,424
5183	PUBLIC HEALTH NURSE D	816	51011	59,624- 65,481	58	3,691,606
5189	PUBLIC HEALTH NURSE D	816	51011	59,624- 65,481	7	428,192
5192	PUBLIC HEALTH EDUCATION T D	816	51105	36,598- 36,598	4	148,138
5193	PUBLIC HEALTH EDUCATOR D	816	51110	44,089- 61,752	15	840,570
5194	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	49,580- 69,170	10	493,817
5196	ASST PB HLTH ADV (COMM DI D	816	51190	30,002- 33,578	1	30,384
5197	PUBLIC HEALTH ADVISER D	816	51191	34,941- 46,699	48	1,950,600
5199	SUPERVISING PUBLIC HEALTH D	816	51193	48,504- 59,552	21	1,054,229
5200	PUBLIC HEALTH ADVISER (SC D	816	51195	23- 25	1	35,356
5211	SUPERVISING AUDIOLOGIST D	816	51240	57,712- 66,276	1	57,712
5220	CONSULTANT (PUBLIC HEALTH D	816	51613	57,272- 68,385	7	436,761
5244	CITY MEDICAL SPECIALIST D	816	53039	80,851-160,795	5	649,568
5248	AGENCY MEDICAL DIRECTOR D	816	5304A	45,758-196,574	9	1,312,235
5259	COMMUNITY ASSOCIATE D	816	56057	26,998- 47,817	1	38,652

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5260	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	1	60,106
5275	SPECIAL OFFICER	D 816	70810	29,519- 36,543	19	714,671
5276	SENIOR SPECIAL OFFICER	D 816	70815	40,654- 40,654	7	317,272
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	46,722- 46,722	3	156,225
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	45,758-196,574	1	83,491
5283	CUSTODIAN	D 816	80609	28,204- 60,521	13	440,323
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	27	827,825
5291	CUSTODIAL ASSISTANT	D 816	82015	28,777- 34,829	3	89,349
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	29	820,760
5312	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	2	100,892
5314	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	6	229,122
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	73,868
SUBTOTAL FOR OBJECT 001					626	36,470,497

POSITION SCHEDULE FOR U/A 103	626	36,470,497
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-4	-233,038
TOTAL FOR U/A 103	622	36,237,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: Z030 NYC 2030 Air Quality Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,369	10	559,369			
SUBTOTAL FOR F/T SALARIED			10	559,369	10	559,369			
SUBTOTAL FOR BUDGET CODE Z030			10	559,369	10	559,369			
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,890,125	35	1,890,125			
SUBTOTAL FOR F/T SALARIED			35	1,890,125	35	1,890,125			
03 UNSALARIED		031 UNSALARIED		52,683		52,683			
SUBTOTAL FOR UNSALARIED				52,683		52,683			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		045 HOLIDAY PAY		1,304		1,304			
		047 OVERTIME		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				5,704		5,704			
SUBTOTAL FOR BUDGET CODE 4000			35	1,948,512	35	1,948,512			
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,235,150	61	3,235,150			
SUBTOTAL FOR F/T SALARIED			61	3,235,150	61	3,235,150			
03 UNSALARIED		031 UNSALARIED		41,137		41,137			
SUBTOTAL FOR UNSALARIED				41,137		41,137			
04 ADD GRS PAY		047 OVERTIME		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 4010			61	3,277,387	61	3,277,387			
BUDGET CODE: 4011 Radiation, Water, Reg Qual									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,396,127	41	2,396,127			
SUBTOTAL FOR F/T SALARIED			41	2,396,127	41	2,396,127			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		43,926		43,926			
		SUBTOTAL FOR UNSALARIED		43,926		43,926			
		SUBTOTAL FOR BUDGET CODE 4011	41	2,440,053	41	2,440,053			
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	10,420,798	255	14,733,046		22	4,312,248
		SUBTOTAL FOR F/T SALARIED	233	10,420,798	255	14,733,046		22	4,312,248
03 UNSALARIED		031 UNSALARIED		316,275		316,275			
		SUBTOTAL FOR UNSALARIED		316,275		316,275			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		800,000		800,000			
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		700,000		700,000			
		SUBTOTAL FOR ADD GRS PAY		1,797,226		1,797,226			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		738,969		738,969			
		SUBTOTAL FOR AMT TO SCHED		738,969		738,969			
		SUBTOTAL FOR BUDGET CODE 4020	233	13,273,268	255	17,585,516		22	4,312,248
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,872,580	68	3,872,580			
		SUBTOTAL FOR F/T SALARIED	68	3,872,580	68	3,872,580			
03 UNSALARIED		031 UNSALARIED		324,040		324,040			
		SUBTOTAL FOR UNSALARIED		324,040		324,040			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		165,000		165,000			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		11,000		11,000			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		201,400		201,400			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	68	4,398,570	68	4,398,570			
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	181	7,308,109	181	7,308,109			
		SUBTOTAL FOR F/T SALARIED	181	7,308,109	181	7,308,109			
03 UNSALARIED		031 UNSALARIED		347,079		347,079			
		SUBTOTAL FOR UNSALARIED		347,079		347,079			
04 ADD GRS PAY		045 HOLIDAY PAY		1,955		1,955			
		SUBTOTAL FOR ADD GRS PAY		1,955		1,955			
		SUBTOTAL FOR BUDGET CODE 4040	181	7,657,143	181	7,657,143			
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	270,169	10	270,169			
		SUBTOTAL FOR F/T SALARIED	10	270,169	10	270,169			
		SUBTOTAL FOR BUDGET CODE 4041	10	270,169	10	270,169			
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	119,813	7	119,813			
		SUBTOTAL FOR F/T SALARIED	7	119,813	7	119,813			
		SUBTOTAL FOR BUDGET CODE 4042	7	119,813	7	119,813			
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	156,091	7	156,091			
		SUBTOTAL FOR F/T SALARIED	7	156,091	7	156,091			
		SUBTOTAL FOR BUDGET CODE 4043	7	156,091	7	156,091			
BUDGET CODE: 4044 Pest Control - Queens									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	443,633	11	443,633			
SUBTOTAL FOR F/T SALARIED			11	443,633	11	443,633			
03 UNSALARIED		031 UNSALARIED		35,884		35,884			
SUBTOTAL FOR UNSALARIED				35,884		35,884			
SUBTOTAL FOR BUDGET CODE 4044			11	479,517	11	479,517			
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	584,953	16	584,953			
SUBTOTAL FOR F/T SALARIED			16	584,953	16	584,953			
03 UNSALARIED		031 UNSALARIED		43,972		43,972			
SUBTOTAL FOR UNSALARIED				43,972		43,972			
04 ADD GRS PAY		045 HOLIDAY PAY		1,072		1,072			
SUBTOTAL FOR ADD GRS PAY				1,072		1,072			
SUBTOTAL FOR BUDGET CODE 4045			16	629,997	16	629,997			
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	963,393	10	963,393			
SUBTOTAL FOR F/T SALARIED			10	963,393	10	963,393			
03 UNSALARIED		031 UNSALARIED		116,558		116,558			
SUBTOTAL FOR UNSALARIED				116,558		116,558			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		6,600		6,600			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		22,000		22,000			
SUBTOTAL FOR ADD GRS PAY				80,300		80,300			
SUBTOTAL FOR BUDGET CODE 4050			10	1,160,251	10	1,160,251			
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	749,433	13	749,433			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	749,433	13	749,433			
03 UNSALARIED		031 UNSALARIED		191,720		191,720			
SUBTOTAL FOR UNSALARIED				191,720		191,720			
SUBTOTAL FOR BUDGET CODE 4060			13	941,153	13	941,153			
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,935	11	636,935			
SUBTOTAL FOR F/T SALARIED			11	636,935	11	636,935			
03 UNSALARIED		031 UNSALARIED		73,875		73,875			
SUBTOTAL FOR UNSALARIED				73,875		73,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				160,000		160,000			
SUBTOTAL FOR BUDGET CODE 4070			11	870,810	11	870,810			
BUDGET CODE: 4115 Day Care I/C W/ ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,782	4	247,782			
SUBTOTAL FOR F/T SALARIED			4	247,782	4	247,782			
SUBTOTAL FOR BUDGET CODE 4115			4	247,782	4	247,782			
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	3,570,707	149	4,026,460			455,753
SUBTOTAL FOR F/T SALARIED			149	3,570,707	149	4,026,460			455,753
03 UNSALARIED		031 UNSALARIED		109,996					109,996-
SUBTOTAL FOR UNSALARIED				109,996					109,996-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		222,121					222,121-
		045 HOLIDAY PAY				1,264			1,264

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		124,900					124,900-
		SUBTOTAL FOR ADD GRS PAY		347,021		1,264			345,757-
		SUBTOTAL FOR BUDGET CODE 4810	149	4,027,724	149	4,027,724			
BUDGET CODE: 4815 CROTON WATER FILTRATION MOSHOLU W/DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,184				4-	214,184-
		SUBTOTAL FOR F/T SALARIED	4	214,184				4-	214,184-
		SUBTOTAL FOR BUDGET CODE 4815	4	214,184				4-	214,184-
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
03 UNSALARIED		031 UNSALARIED		54,174					54,174-
		SUBTOTAL FOR UNSALARIED		54,174					54,174-
		SUBTOTAL FOR BUDGET CODE 8120		54,174					54,174-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,766				3-	186,766-
		SUBTOTAL FOR F/T SALARIED	3	186,766				3-	186,766-
03 UNSALARIED		031 UNSALARIED		6,927					6,927-
		SUBTOTAL FOR UNSALARIED		6,927					6,927-
		SUBTOTAL FOR BUDGET CODE 8220	3	193,693				3-	193,693-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		26,277					26,277-
		SUBTOTAL FOR UNSALARIED		26,277					26,277-
		SUBTOTAL FOR BUDGET CODE 8240		26,277					26,277-
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,785					2,785-
		SUBTOTAL FOR F/T SALARIED		2,785					2,785-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8260					2,785				2,785-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,392				3-	178,392-
SUBTOTAL FOR F/T SALARIED				3	178,392			3-	178,392-
03 UNSALARIED		031 UNSALARIED		22,955					22,955-
SUBTOTAL FOR UNSALARIED					22,955				22,955-
SUBTOTAL FOR BUDGET CODE 8310				3	201,347			3-	201,347-
BUDGET CODE: 8420 HUD LEAD BASED REDUCTION GRANT DEMO 2007									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	179,998				1-	179,998-
SUBTOTAL FOR F/T SALARIED				1	179,998			1-	179,998-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300					1,300-
SUBTOTAL FOR ADD GRS PAY					1,300				1,300-
SUBTOTAL FOR BUDGET CODE 8420				1	181,298			1-	181,298-
BUDGET CODE: 8430 HUD LEAD BASED PAINT HAZARD CTRL 2007									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,391				1-	155,391-
SUBTOTAL FOR F/T SALARIED				1	155,391			1-	155,391-
03 UNSALARIED		031 UNSALARIED		5,500					5,500-
SUBTOTAL FOR UNSALARIED					5,500				5,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
SUBTOTAL FOR ADD GRS PAY					500				500-
SUBTOTAL FOR BUDGET CODE 8430				1	161,391			1-	161,391-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,964,586	45	2,500,000		8	535,414
SUBTOTAL FOR F/T SALARIED				37	1,964,586	45	2,500,000	8	535,414
03 UNSALARIED		031 UNSALARIED		29,449					29,449-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					29,449				29,449-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,695					1,695-
		041 ASSIGNMENT DIFFERENTIAL		30,000					30,000-
		042 LONGEVITY DIFFERENTIAL		60,000					60,000-
SUBTOTAL FOR ADD GRS PAY					91,695				91,695-
SUBTOTAL FOR BUDGET CODE 8510				37	2,085,730	45	2,500,000	8	414,270
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000				3-	120,000-
SUBTOTAL FOR F/T SALARIED				3	120,000			3-	120,000-
SUBTOTAL FOR BUDGET CODE 8515				3	120,000			3-	120,000-
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	706,726	13	1,198,065		1	491,339
SUBTOTAL FOR F/T SALARIED				12	706,726	13	1,198,065	1	491,339
03 UNSALARIED		031 UNSALARIED		17,566					17,566-
SUBTOTAL FOR UNSALARIED					17,566				17,566-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,095		11,500			6,405
		045 HOLIDAY PAY				300			300
		047 OVERTIME				1,000			1,000
SUBTOTAL FOR ADD GRS PAY					5,095	12,800			7,705
SUBTOTAL FOR BUDGET CODE 8520				12	729,387	13	1,210,865	1	481,478
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	580,817				10-	580,817-
SUBTOTAL FOR F/T SALARIED				10	580,817			10-	580,817-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		200					200-
		042 LONGEVITY DIFFERENTIAL		6,392					6,392-
		047 OVERTIME		10,000					10,000-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY					16,692				16,692-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8530			10	597,509			10-	597,509-
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,766			2-	89,766-
SUBTOTAL FOR F/T SALARIED			2	89,766			2-	89,766-
03 UNSALARIED		031 UNSALARIED		8,774				8,774-
SUBTOTAL FOR UNSALARIED				8,774				8,774-
SUBTOTAL FOR BUDGET CODE 8560			2	98,540			2-	98,540-
BUDGET CODE: 8570 LEAD HAZARD REDUCTION DEMO GRANT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	112,118			5-	112,118-
SUBTOTAL FOR F/T SALARIED			5	112,118			5-	112,118-
SUBTOTAL FOR BUDGET CODE 8570			5	112,118			5-	112,118-
BUDGET CODE: 8580 LEAD HAZARD REDUCTION DEMO GRANT XIII								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	80,950			4-	80,950-
SUBTOTAL FOR F/T SALARIED			4	80,950			4-	80,950-
03 UNSALARIED		031 UNSALARIED		1,890				1,890-
SUBTOTAL FOR UNSALARIED				1,890				1,890-
SUBTOTAL FOR BUDGET CODE 8580			4	82,840			4-	82,840-
BUDGET CODE: 8590 Impact of Herbal Products on Blood Level								
03 UNSALARIED		031 UNSALARIED		39,130				39,130-
SUBTOTAL FOR UNSALARIED				39,130				39,130-
SUBTOTAL FOR BUDGET CODE 8590				39,130				39,130-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,955			5-	472,955-
SUBTOTAL FOR F/T SALARIED			5	472,955			5-	472,955-

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		71,576					71,576-
		SUBTOTAL FOR UNSALARIED		71,576					71,576-
		SUBTOTAL FOR BUDGET CODE 8680	5	544,531				5-	544,531-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,000	4	217,000			
		SUBTOTAL FOR F/T SALARIED	4	217,000	4	217,000			
03 UNSALARIED		031 UNSALARIED		21,000		21,000			
		SUBTOTAL FOR UNSALARIED		21,000		21,000			
		SUBTOTAL FOR BUDGET CODE 8815	4	238,000	4	238,000			
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			961	48,140,543	951	50,718,722		10-	2,578,179
TOTAL FOR ENVIRONMENTAL HEALTH - PS			961	48,140,543	951	50,718,722		10-	2,578,179

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	961	48,140,543	951	50,718,722	2,578,179
FINANCIAL PLAN SAVINGS APPROPRIATION	961	48,140,543	951	50,718,722	2,578,179

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,641,763		38,926,765	3,285,002
OTHER CATEGORICAL		298,576		298,576	
CAPITAL FUNDS - I.F.A.					
STATE		3,352,864		3,534,734	181,870
FEDERAL - C.D.					
FEDERAL - OTHER		8,265,374		7,710,865	554,509-
INTRA-CITY SALES		581,966		247,782	334,184-
TOTAL		48,140,543		50,718,722	2,578,179

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	1	51,169
5012	POISON INFORMATION SPECIA	D 816	06663	63,999- 87,813	12	1,034,073
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	10	1,122,458
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	5	351,638
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	3	246,906
5029	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	13	1,363,571
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	55	2,519,393
5046	CLERICAL AIDE	D 816	10250	25,414- 30,781	2	53,495
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	79	2,529,539
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	18	590,179
5052	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	1	26,418
5056	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	1	42,850
5057	STOCK WORKER	D 816	12200	24,233- 40,159	1	33,825
5060	STAFF ANALYST	D 816	12626	45,029- 58,234	5	268,944
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	19	1,280,076
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	1	54,992
5073	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	48,373
5074	SUPERVISING COMPUTER SERV	D 816	13616	52,988- 68,652	2	110,210
5075	COMPUTER AIDE	D 816	13620	35,335- 49,387	19	699,387
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	2	111,767
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	2	111,719
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	4	320,674
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	2	150,971
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	67,141-106,348	1	63,884
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	2	103,435
5090	CIVIL ENGINEER	D 816	20215	58,405- 91,573	1	60,741
5101	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	8	412,424
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	1	34,868
5105	SCIENTIST (RADIATION CONT	D 816	21516	58,405- 73,553	3	182,223
5106	SENIOR SCIENTIST (RADIATI	D 816	21526	64,348- 82,009	3	200,766
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	5	274,773
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-109,650	38	2,874,103
5118	SENIOR PHYSICIST	D 816	22025	64,348- 82,009	1	66,922
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	45,758-196,574	1	82,675
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	219	9,705,543
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	54,018- 83,993	105	5,993,887
5135	REGIONAL DIRECTOR (BUREAU	D 816	31271	55,848- 64,161	3	181,272
5183	PUBLIC HEALTH NURSE	D 816	51011	59,624- 65,481	2	119,248
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	65,481- 65,481	4	261,924
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	8	401,527
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	7	381,660

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	7	266,421
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	3	145,512
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	10	310,353
5219	CONSULTANT (EARLY CHILDDHO	D 816	51611	59,563- 76,773	49	2,991,957
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	1	156,000
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	45,758-196,574	1	116,721
5258	COMMUNITY ASSISTANT	D 816	56056	22,907- 31,624	7	214,993
5259	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	15	542,119
5260	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	2	111,577
5263	COMMUNITY LIAISON WORKER	D 816	56093	35,759- 47,817	2	81,833
5264	SENIOR COMMUNITY LIAISON	D 816	56094	40,017- 51,835	3	127,750
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	1	28,720
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	45,758-196,574	9	829,533
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	29,237- 41,716	17	550,046
5305	EXTERMINATOR	D 816	90510	29,237- 38,687	23	673,579
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	33,921- 38,373	8	280,559
5309	CITY PEST CONTROL AIDE	D 816	90643	25,580- 27,463	58	1,496,615
SUBTOTAL FOR OBJECT 001					886	43,448,790

POSITION SCHEDULE FOR U/A 104	886	43,448,790
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	65	3,187,552
TOTAL FOR U/A 104	951	46,636,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	583,225	8	583,225			
SUBTOTAL FOR F/T SALARIED			8	583,225	8	583,225			
03 UNSALARIED		031 UNSALARIED		34,119		34,119			
SUBTOTAL FOR UNSALARIED				34,119		34,119			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100		100			
SUBTOTAL FOR AMT TO SCHED				100		100			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		922		922			
SUBTOTAL FOR FRINGE BENES				922		922			
SUBTOTAL FOR BUDGET CODE 6011			8	618,366	8	618,366			
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,565,284	40	3,659,077			1,093,793
SUBTOTAL FOR F/T SALARIED			40	2,565,284	40	3,659,077			1,093,793
SUBTOTAL FOR BUDGET CODE 6014			40	2,565,284	40	3,659,077			1,093,793
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	457,372	7	472,952			15,580
SUBTOTAL FOR F/T SALARIED			7	457,372	7	472,952			15,580
03 UNSALARIED		031 UNSALARIED		12,139		12,139			
SUBTOTAL FOR UNSALARIED				12,139		12,139			
SUBTOTAL FOR BUDGET CODE 6015			7	469,511	7	485,091			15,580
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,095,235	24	2,099,993			4,758
SUBTOTAL FOR F/T SALARIED			24	2,095,235	24	2,099,993			4,758
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494			
SUBTOTAL FOR OTH SALARIED				132,494		132,494			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		865,000		865,000			
		SUBTOTAL FOR UNSALARIED		865,000		865,000			
04 ADD GRS PAY		047 OVERTIME		346,426		346,426			
		SUBTOTAL FOR ADD GRS PAY		346,426		346,426			
		SUBTOTAL FOR BUDGET CODE 6016	24	3,439,155	24	3,443,913			4,758
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,194	4	293,194			
		SUBTOTAL FOR F/T SALARIED	4	293,194	4	293,194			
		SUBTOTAL FOR BUDGET CODE 6017	4	293,194	4	293,194			
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	168,842	6	168,842			
		SUBTOTAL FOR F/T SALARIED	6	168,842	6	168,842			
		SUBTOTAL FOR BUDGET CODE 6020	6	168,842	6	168,842			
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,580,943	25	1,780,943			200,000
		SUBTOTAL FOR F/T SALARIED	25	1,580,943	25	1,780,943			200,000
		SUBTOTAL FOR BUDGET CODE 6021	25	1,580,943	25	1,780,943			200,000
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	423,427	14	423,427			
		SUBTOTAL FOR F/T SALARIED	14	423,427	14	423,427			
		SUBTOTAL FOR BUDGET CODE 6022	14	423,427	14	423,427			
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,697,935	62	3,697,935			
		SUBTOTAL FOR F/T SALARIED	62	3,697,935	62	3,697,935			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		47,083		47,083			
		SUBTOTAL FOR ADD GRS PAY		47,083		47,083			
		SUBTOTAL FOR BUDGET CODE 6031	62	3,745,018	62	3,745,018			
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,028,429	35	7,807,475		2,779,046	
		SUBTOTAL FOR F/T SALARIED	35	5,028,429	35	7,807,475		2,779,046	
03 UNSALARIED		031 UNSALARIED		67,489		67,489			
		SUBTOTAL FOR UNSALARIED		67,489		67,489			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010		47,010			
		042 LONGEVITY DIFFERENTIAL		46,046		46,046			
		043 SHIFT DIFFERENTIAL		46,448		46,448			
		045 HOLIDAY PAY		38,960		38,960			
		SUBTOTAL FOR ADD GRS PAY		178,464		178,464			
		SUBTOTAL FOR BUDGET CODE 6032	35	5,274,382	35	8,053,428		2,779,046	
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	146,651	4	146,651			
		SUBTOTAL FOR F/T SALARIED	4	146,651	4	146,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,045		16,045			
		043 SHIFT DIFFERENTIAL		447		447			
		045 HOLIDAY PAY		8,960		8,960			
		047 OVERTIME		47,084		47,084			
		SUBTOTAL FOR ADD GRS PAY		72,536		72,536			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6033	4	219,899	4	219,899			
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,386	7	266,386			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	266,386	7	266,386			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		047 OVERTIME		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 6034			7	361,386	7	361,386			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	311,780	8	311,780			
SUBTOTAL FOR F/T SALARIED			8	311,780	8	311,780			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		047 OVERTIME		11,500		11,500			
SUBTOTAL FOR ADD GRS PAY				11,500		11,500			
SUBTOTAL FOR BUDGET CODE 6035			8	373,280	8	373,280			
BUDGET CODE: 6036 Bronx Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	644,019	18	644,019			
SUBTOTAL FOR F/T SALARIED			18	644,019	18	644,019			
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED				40,000		40,000			
04 ADD GRS PAY		047 OVERTIME		94,169		94,169			
SUBTOTAL FOR ADD GRS PAY				94,169		94,169			
SUBTOTAL FOR BUDGET CODE 6036			18	778,188	18	778,188			
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	745,186	21	745,186			
SUBTOTAL FOR F/T SALARIED			21	745,186	21	745,186			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		45,000		45,000			
		SUBTOTAL FOR UNSALARIED		45,000		45,000			
04 ADD GRS PAY		047 OVERTIME		154,169		154,169			
		SUBTOTAL FOR ADD GRS PAY		154,169		154,169			
		SUBTOTAL FOR BUDGET CODE 6037	21	944,355	21	944,355			
BUDGET CODE: 6039 Manhattan Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,601	25	966,189			10,588
		SUBTOTAL FOR F/T SALARIED	25	955,601	25	966,189			10,588
03 UNSALARIED		031 UNSALARIED		48,092		48,092			
		SUBTOTAL FOR UNSALARIED		48,092		48,092			
04 ADD GRS PAY		047 OVERTIME		122,169		122,169			
		SUBTOTAL FOR ADD GRS PAY		122,169		122,169			
		SUBTOTAL FOR BUDGET CODE 6039	25	1,125,862	25	1,136,450			10,588
BUDGET CODE: 6041 Queens Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	831,145	22	831,145			
		SUBTOTAL FOR F/T SALARIED	22	831,145	22	831,145			
04 ADD GRS PAY		047 OVERTIME		192,169		192,169			
		SUBTOTAL FOR ADD GRS PAY		192,169		192,169			
		SUBTOTAL FOR BUDGET CODE 6041	22	1,023,314	22	1,023,314			
BUDGET CODE: 6042 Staten Island Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	153,167	9	155,881			2,714
		SUBTOTAL FOR F/T SALARIED	9	153,167	9	155,881			2,714
03 UNSALARIED		031 UNSALARIED		167,015		167,015			
		SUBTOTAL FOR UNSALARIED		167,015		167,015			
04 ADD GRS PAY		047 OVERTIME		47,084		47,084			
		SUBTOTAL FOR ADD GRS PAY		47,084		47,084			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6042			9	367,266	9	369,980	2,714
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,692,526	27	1,692,526	
SUBTOTAL FOR F/T SALARIED			27	1,692,526	27	1,692,526	
04 ADD GRS PAY		047 OVERTIME		94,169		94,169	
SUBTOTAL FOR ADD GRS PAY				94,169		94,169	
SUBTOTAL FOR BUDGET CODE 6043			27	1,786,695	27	1,786,695	
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	751,161	10	751,161	
SUBTOTAL FOR F/T SALARIED			10	751,161	10	751,161	
03 UNSALARIED		031 UNSALARIED		82,000		82,000	
SUBTOTAL FOR UNSALARIED				82,000		82,000	
04 ADD GRS PAY		047 OVERTIME		47,084		47,084	
SUBTOTAL FOR ADD GRS PAY				47,084		47,084	
SUBTOTAL FOR BUDGET CODE 6044			10	880,245	10	880,245	
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	563,942	8	674,453	110,511
SUBTOTAL FOR F/T SALARIED			8	563,942	8	674,453	110,511
04 ADD GRS PAY		047 OVERTIME		63,000		63,000	
SUBTOTAL FOR ADD GRS PAY				63,000		63,000	
SUBTOTAL FOR BUDGET CODE 6045			8	626,942	8	737,453	110,511
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,233,098	37	1,628,805	1,604,293-
SUBTOTAL FOR F/T SALARIED			37	3,233,098	37	1,628,805	1,604,293-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,000		130,000			
		043 SHIFT DIFFERENTIAL		130,000		130,000			
		047 OVERTIME		321,147		321,147			
		SUBTOTAL FOR ADD GRS PAY		581,147		581,147			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6047	37	3,814,957	37	2,210,664			1,604,293-
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,173	2	56,173			
		SUBTOTAL FOR F/T SALARIED	2	56,173	2	56,173			
		SUBTOTAL FOR BUDGET CODE 6048	2	56,173	2	56,173			
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	370,016	12	370,016			
		SUBTOTAL FOR F/T SALARIED	12	370,016	12	370,016			
03 UNSALARIED		031 UNSALARIED		90,000		90,000			
		SUBTOTAL FOR UNSALARIED		90,000		90,000			
04 ADD GRS PAY		047 OVERTIME		55,000		55,000			
		SUBTOTAL FOR ADD GRS PAY		55,000		55,000			
		SUBTOTAL FOR BUDGET CODE 6049	12	515,016	12	515,016			
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,898	6	499,898			
		SUBTOTAL FOR F/T SALARIED	6	499,898	6	499,898			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6051	6	500,610	6	500,610			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6052 Bellevue Mortuary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,056,933	10	1,136,575			79,642
SUBTOTAL FOR F/T SALARIED			10	1,056,933	10	1,136,575			79,642
04 ADD GRS PAY		047 OVERTIME		40,000		40,000			
SUBTOTAL FOR ADD GRS PAY				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 6052			10	1,096,933	10	1,176,575			79,642
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,055,000	34	1,055,000			
SUBTOTAL FOR F/T SALARIED			34	1,055,000	34	1,055,000			
03 UNSALARIED		031 UNSALARIED		224,000		224,000			
SUBTOTAL FOR UNSALARIED				224,000		224,000			
04 ADD GRS PAY		047 OVERTIME		253,000		253,000			
SUBTOTAL FOR ADD GRS PAY				253,000		253,000			
SUBTOTAL FOR BUDGET CODE 6053			34	1,532,000	34	1,532,000			
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	30,000			
SUBTOTAL FOR F/T SALARIED			1	30,000	1	30,000			
SUBTOTAL FOR BUDGET CODE 6054			1	30,000	1	30,000			
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	222	10,422,564	215	11,597,794	7-		1,175,230
SUBTOTAL FOR F/T SALARIED			222	10,422,564	215	11,597,794	7-		1,175,230
SUBTOTAL FOR BUDGET CODE 6060			222	10,422,564	215	11,597,794	7-		1,175,230
BUDGET CODE: 6061 Forensic Analysis & Recon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,512	2	161,512			
SUBTOTAL FOR F/T SALARIED			2	161,512	2	161,512			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6061			2	161,512	2	161,512			
BUDGET CODE: 6062 DNA Lab Capacity Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,557,417	25				1,557,417-
SUBTOTAL FOR F/T SALARIED			25	1,557,417	25				1,557,417-
04 ADD GRS PAY		047 OVERTIME		45,407					45,407-
SUBTOTAL FOR ADD GRS PAY				45,407					45,407-
SUBTOTAL FOR BUDGET CODE 6062			25	1,602,824	25				1,602,824-
BUDGET CODE: 6064 Aid to Lab - Tox									
04 ADD GRS PAY		047 OVERTIME		13,750					13,750-
SUBTOTAL FOR ADD GRS PAY				13,750					13,750-
SUBTOTAL FOR BUDGET CODE 6064				13,750					13,750-
BUDGET CODE: 6066 DNA Backlog Reduction									
04 ADD GRS PAY		047 OVERTIME		350,151					350,151-
		099 ADD GROSS(& FRINGES) HOLD CODE		10,059					10,059-
SUBTOTAL FOR ADD GRS PAY				360,210					360,210-
SUBTOTAL FOR BUDGET CODE 6066				360,210					360,210-
BUDGET CODE: 6067 Paul Coverdell Grant									
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 6067				10,000					10,000-
BUDGET CODE: 6068 URBAN AREA SECURITY INIT. HOMELAND 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	264,000	1				264,000-
SUBTOTAL FOR F/T SALARIED			1	264,000	1				264,000-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		96,907					96,907-
SUBTOTAL FOR ADD GRS PAY				96,907					96,907-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6068			1	360,907	1		360,907-	
BUDGET CODE: 6070 Forensic Science Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	188,039	1		188,039-	
SUBTOTAL FOR F/T SALARIED			1	188,039	1		188,039-	
04 ADD GRS PAY		047 OVERTIME		28,800			28,800-	
		099 ADD GROSS(& FRINGES) HOLD CODE		37,793			37,793-	
SUBTOTAL FOR ADD GRS PAY				66,593			66,593-	
SUBTOTAL FOR BUDGET CODE 6070			1	254,632	1		254,632-	
BUDGET CODE: 6071 Forensic DNA Research								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	213,727	1		213,727-	
SUBTOTAL FOR F/T SALARIED			1	213,727	1		213,727-	
SUBTOTAL FOR BUDGET CODE 6071			1	213,727	1		213,727-	
BUDGET CODE: 6072 Using DNA to Identify the Missing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,843	2		180,843-	
SUBTOTAL FOR F/T SALARIED			2	180,843	2		180,843-	
04 ADD GRS PAY		047 OVERTIME		107,564			107,564-	
		099 ADD GROSS(& FRINGES) HOLD CODE		59,260			59,260-	
SUBTOTAL FOR ADD GRS PAY				166,824			166,824-	
SUBTOTAL FOR BUDGET CODE 6072			2	347,667	2		347,667-	
TOTAL FOR CHIEF MEDICAL EXAMINER			740	48,359,036	733	49,062,888	7-	703,852
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			740	48,359,036	733	49,062,888	7-	703,852

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	740	48,359,036	733	49,062,888	703,852
FINANCIAL PLAN SAVINGS					
APPROPRIATION	740	48,359,036	733	49,062,888	703,852

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,959,890		35,052,729	907,161-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,862,003		14,010,159	3,148,156
FEDERAL - C.D.					
FEDERAL - OTHER		1,537,143			1,537,143-
INTRA-CITY SALES					
TOTAL		48,359,036		49,062,888	703,852

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	CHIEF CITY MEDICAL EXAMIN	D 816	95450	45,758-196,574	1	177,705
1110	DEPUTY COMMISSIONER FOR A	D 816	06318	47,270-153,151	2	293,237
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	45,758-196,574	1	177,491
1152	DIRECTOR OF FORENSIC BIOL	D 816	95494	45,758-196,574	1	160,473
1153	CRIMINALIST ASSIST DIR OF	D 816	2184C	45,758-196,574	7	802,370
1154	DIRECTOR (OCME TOXICOLOGI	D 816	95456	45,758-196,574	1	155,271
1155	CRIMINALIST	D 816	06728	32,907- 73,992	30	2,033,644
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	17	1,334,241
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	47,270-153,151	3	377,657
1158	CRIMINALIST	D 816	21849	38,873- 96,574	70	3,802,166
1159	CRIMINALIST	D 816	06728	32,907- 73,992	63	2,819,239
1198	COORDINATOR OF MORTUARY S	D 816	52090	46,343-150,148	1	71,393
1202	ADMINISTRATIVE MANAGER	X 816	10025	45,758-196,574	1	96,048
1204	AGENCY SECURITY DIRECTOR	D 816	06774	45,758-196,574	1	63,913
1213	*ADMINISTRATIVE STAFF ANA	D 816	10026	45,758-196,574	5	429,448
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	51,887- 67,989	1	67,010
1217	ADMINISTRATIVE CONSTRUCTI	D 816	82991	45,758-196,574	1	113,788
1219	CONSTRUCTION PROJECT MANA	D 816	34202	49,201- 91,573	1	80,000
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	3	319,333
1237	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-173,706	15	2,185,309
1238	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-173,706	12	2,008,835
1239	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-173,706	4	668,764
1243	ASSISTANT DIRECTOR OF TOX	D 816	06485	47,270-153,151	1	126,837
1244	ASST DIRECTOR OF TOXICOLO	D 816	06486	47,270-153,151	1	126,837
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	45,758-196,574	1	142,180
1307	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	2	121,770
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	2	224,289
1326	ADMINISTRATIVE PROCUREMENT	D 816	82976	45,758-196,574	2	149,636
1328	AGENCY CHIEF CONTRACTING	D 816	82950	45,758-196,574	1	116,063
1333	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	2	177,058
1360	CERTIFIED IT ADMINISTRATO	D 816	13641	67,141-106,348	6	438,467
1361	*CERTIFIED APPLICATIONS D	D 816	13693	70,641-111,892	1	95,000
1362	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-106,348	1	90,000
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	45,758-196,574	2	157,421
1373	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	83,617
1379	CITY RESEARCH SCIENTIST	D 816	21744	55,000-109,650	3	274,850
1380	CITY RESEARCH SCIENTIST	D 816	21744	55,000-109,650	4	287,054
1381	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	6	376,953
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	8	593,879
1455	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	1	74,106
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	3	184,254

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	58,405- 91,573	2	154,969
1530	COORDINATING MANAGER (HHC)	D 816	98012	46,343-150,148	1	63,583
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	21	1,003,935
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	6	300,839
1540	SECRETARY	D 816	10252	25,414- 48,970	1	46,544
1560	EVIDENCE AND PROPERTY CON	D 816	71022	47,038- 66,641	51	2,558,300
1735	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	1	146,130
1765	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	1	51,530
1775	ASSISTANT CHEMIST (INCL.	D 816	21810	45,620- 58,091	4	348,428
1784	SENIOR PHOTOGRAPHER	D 816	90635	41,572- 55,981	4	185,320
1785	PHOTOGRAPHER	D 816	90610	36,598- 44,816	1	37,280
1829	MEDICOLEGAL INVESTIGATOR	D 816	53299	67,679- 96,078	27	2,202,868
1858	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	50,606
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	2	74,166
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	3	82,068
1900	ACCOUNTANT	D 816	40510	39,159- 51,146	1	48,600
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 43,082	1	47,105
1985	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	2	103,332
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	41,413- 47,975	3	138,369
2002	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	32,623
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	1	39,999
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	2	93,685
2090	X-RAY TECHNICIAN	D 816	51310	49,567- 51,589	5	236,950
2091	X-RAY TECHNICIAN	D 816	51310	49,567- 51,589	3	154,854
2095	SECRETARY	D 816	10252	25,414- 48,970	5	186,903
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	3	127,482
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	109,055
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	21	699,721
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	20	627,046
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	36,748
2140	STOCK WORKER	D 816	12200	24,233- 40,159	8	252,466
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 55,819	3	161,102
2150	PRINCIPAL MORTUARY TECHNI	D 816	52017	41,413- 47,975	18	750,126
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	35,826- 38,919	25	895,302
2180	CRIMINALIST	D 816	21849	38,873- 96,574	5	220,202
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	82,610
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	29,303
2245	MORTUARY TECHNICIAN	D 816	52015	34,793- 39,577	43	1,486,754
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	2	64,787
2370	INSTITUTIONTIONAL AIDE	D 816	81803	31,030- 34,377	9	263,047
2883	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	1	38,919

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	1	45,611
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	99,705
3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	25,608
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	4	161,434
3245	MORTUARY TECHNICIAN	D 816	52015	34,793- 39,577	4	139,172
3516	AGENCY ATTORNEY INTERNE	D 816	30086	53,655- 56,648	1	48,523
3638	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	42,510
6042	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-173,706	1	178,666
SUBTOTAL FOR OBJECT 001					620	37,052,491

POSITION SCHEDULE FOR U/A 106					620	37,052,491
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					113	6,753,115
TOTAL FOR U/A 106					733	43,805,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7002 Correctional Health Services - Medical									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,618		9,618			
SUBTOTAL FOR F/T SALARIED				9,618		9,618			
03 UNSALARIED		031 UNSALARIED		304		304			
SUBTOTAL FOR UNSALARIED				304		304			
SUBTOTAL FOR BUDGET CODE 7002				9,922		9,922			
TOTAL FOR				9,922		9,922			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,034	1	35,075			1,959-
SUBTOTAL FOR F/T SALARIED				1	37,034	1	35,075		1,959-
SUBTOTAL FOR BUDGET CODE 7000				1	37,034	1	35,075		1,959-
BUDGET CODE: 7010 MED MAN CARE PS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	622,539	12	622,539			
SUBTOTAL FOR F/T SALARIED				12	622,539	12	622,539		
03 UNSALARIED		031 UNSALARIED		53,794		53,794			
SUBTOTAL FOR UNSALARIED					53,794		53,794		
SUBTOTAL FOR BUDGET CODE 7010				12	676,333	12	676,333		
BUDGET CODE: 7020 MED MAN CAR PS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	662,656	12	662,656			
SUBTOTAL FOR F/T SALARIED				12	662,656	12	662,656		
04 ADD GRS PAY		045 HOLIDAY PAY		100		100			
		046 TERMINAL LEAVE		100		100			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		100		100			
		056 EARLY RET.TERMINAL LEAVE.....		100		100			
		SUBTOTAL FOR ADD GRS PAY		400		400			
		SUBTOTAL FOR BUDGET CODE 7020	12	663,056	12	663,056			
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,109,874	5	231,091	19-		878,783-
		SUBTOTAL FOR F/T SALARIED	24	1,109,874	5	231,091	19-		878,783-
		SUBTOTAL FOR BUDGET CODE 7025	24	1,109,874	5	231,091	19-		878,783-
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	58,836			4-		58,836-
		SUBTOTAL FOR F/T SALARIED	4	58,836			4-		58,836-
03 UNSALARIED		031 UNSALARIED		5,582					5,582-
		SUBTOTAL FOR UNSALARIED		5,582					5,582-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,337					1,337-
		SUBTOTAL FOR ADD GRS PAY		1,337					1,337-
		SUBTOTAL FOR BUDGET CODE 7040	4	65,755			4-		65,755-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	364,796	2	364,796			
		SUBTOTAL FOR F/T SALARIED	2	364,796	2	364,796			
03 UNSALARIED		031 UNSALARIED		2,550		2,550			
		SUBTOTAL FOR UNSALARIED		2,550		2,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,168		3,168			
		042 LONGEVITY DIFFERENTIAL		12,155		12,155			
		045 HOLIDAY PAY		908		908			
		047 OVERTIME		55,000		55,000			
		SUBTOTAL FOR ADD GRS PAY		71,231		71,231			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					1,100		1,100		
SUBTOTAL FOR BUDGET CODE 7050				2	439,677	2	439,677		
BUDGET CODE: 7051 Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,975,993	37	4,716,967			740,974
SUBTOTAL FOR F/T SALARIED				37	3,975,993	37	4,716,967		740,974
03 UNSALARIED		031 UNSALARIED		78,601		78,601			
SUBTOTAL FOR UNSALARIED					78,601		78,601		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		20,570		20,570			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		41,800		41,800			
SUBTOTAL FOR ADD GRS PAY					71,412		71,412		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		79,357		79,357			
SUBTOTAL FOR AMT TO SCHED					79,357		79,357		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,850		3,850			
SUBTOTAL FOR FRINGE BENES					3,850		3,850		
SUBTOTAL FOR BUDGET CODE 7051				37	4,209,213	37	4,950,187		740,974
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	713,726		713,726		13-	
SUBTOTAL FOR F/T SALARIED				13	713,726		713,726		13-
SUBTOTAL FOR BUDGET CODE 7052				13	713,726		713,726		13-
BUDGET CODE: 7054 Managed Care Prof Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	159,818	2	159,818		4-	
SUBTOTAL FOR F/T SALARIED				6	159,818	2	159,818		4-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,970		2,970			
		041 ASSIGNMENT DIFFERENTIAL		31,680		31,680			
		042 LONGEVITY DIFFERENTIAL		9,900		9,900			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		3,300		3,300			
		SUBTOTAL FOR ADD GRS PAY		47,850		47,850			
		SUBTOTAL FOR BUDGET CODE 7054	6	207,668	2	207,668		4-	
BUDGET CODE: 7060 Take Care New York									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,799	6	468,333			151,534
		SUBTOTAL FOR F/T SALARIED	6	316,799	6	468,333			151,534
03 UNSALARIED		031 UNSALARIED		135,312		135,312			
		SUBTOTAL FOR UNSALARIED		135,312		135,312			
		SUBTOTAL FOR BUDGET CODE 7060	6	452,111	6	603,645			151,534
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,423,562	7	204,676			1,218,886-
		SUBTOTAL FOR F/T SALARIED	7	1,423,562	7	204,676			1,218,886-
03 UNSALARIED		031 UNSALARIED		12,714		12,714			
		SUBTOTAL FOR UNSALARIED		12,714		12,714			
		SUBTOTAL FOR BUDGET CODE 7065	7	1,436,276	7	217,390			1,218,886-
BUDGET CODE: 7066 PCIP Expansion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,958,650	48	1,958,650			
		SUBTOTAL FOR F/T SALARIED	48	1,958,650	48	1,958,650			
		SUBTOTAL FOR BUDGET CODE 7066	48	1,958,650	48	1,958,650			
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,465				2-	143,465-
		SUBTOTAL FOR F/T SALARIED	2	143,465				2-	143,465-
03 UNSALARIED		031 UNSALARIED		5,874					5,874-
		SUBTOTAL FOR UNSALARIED		5,874					5,874-
		SUBTOTAL FOR BUDGET CODE 7070	2	149,339				2-	149,339-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7080 CENTER OF EXCELLENCE FOR PH INFORMATICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	359,750				4-	359,750-
SUBTOTAL FOR F/T SALARIED			4	359,750				4-	359,750-
03 UNSALARIED		031 UNSALARIED		66,000					66,000-
SUBTOTAL FOR UNSALARIED				66,000					66,000-
SUBTOTAL FOR BUDGET CODE 7080			4	425,750				4-	425,750-
BUDGET CODE: 7090 AIDS INSTITUTE - CAPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,842				1-	11,842-
SUBTOTAL FOR F/T SALARIED			1	11,842				1-	11,842-
04 ADD GRS PAY		047 OVERTIME		300					300-
SUBTOTAL FOR ADD GRS PAY				300					300-
SUBTOTAL FOR BUDGET CODE 7090			1	12,142				1-	12,142-
BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,259				2-	120,259-
SUBTOTAL FOR F/T SALARIED			2	120,259				2-	120,259-
SUBTOTAL FOR BUDGET CODE 7110			2	120,259				2-	120,259-
BUDGET CODE: 7120 Nationwide Hlth Information Network/CSC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,341				1-	65,341-
SUBTOTAL FOR F/T SALARIED			1	65,341				1-	65,341-
03 UNSALARIED		031 UNSALARIED		5,500					5,500-
SUBTOTAL FOR UNSALARIED				5,500					5,500-
SUBTOTAL FOR BUDGET CODE 7120			1	70,841				1-	70,841-
BUDGET CODE: 7130 HEAL NY PHASE V HEALTH INFORMATION TECH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	405,166	7	442,000			36,834
			2541						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			7	405,166	7	442,000			36,834
SUBTOTAL FOR BUDGET CODE 7130			7	405,166	7	442,000			36,834
BUDGET CODE: 7220 Health Information Exchanges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	88,652			3-		88,652-
SUBTOTAL FOR F/T SALARIED			3	88,652			3-		88,652-
03 UNSALARIED		031 UNSALARIED		108,293					108,293-
SUBTOTAL FOR UNSALARIED				108,293					108,293-
SUBTOTAL FOR BUDGET CODE 7220			3	196,945			3-		196,945-
TOTAL FOR ADMINISTRATION			192	13,349,815	139	11,138,498	53-		2,211,317-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,987			3-		108,987-
SUBTOTAL FOR F/T SALARIED			3	108,987			3-		108,987-
SUBTOTAL FOR BUDGET CODE 7030			3	108,987			3-		108,987-
BUDGET CODE: 7053 Health Insurance Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,720,475	40	1,720,475			
SUBTOTAL FOR F/T SALARIED			40	1,720,475	40	1,720,475			
03 UNSALARIED		031 UNSALARIED		325,184					325,184
SUBTOTAL FOR UNSALARIED				325,184					325,184
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		330					330
		041 ASSIGNMENT DIFFERENTIAL		3,520					3,520
		042 LONGEVITY DIFFERENTIAL		39,600					39,600
		045 HOLIDAY PAY		14,209					14,209
SUBTOTAL FOR ADD GRS PAY				57,659					57,659

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7053			40	2,103,318	40	2,103,318			
BUDGET CODE: 7056 Oral Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,698,009	5	162,866	47-	5	3,535,143-
SUBTOTAL FOR F/T SALARIED			52	3,698,009	5	162,866	47-	5	3,535,143-
02 OTH SALARIED		021 PART-TIME POSITIONS		84,605		84,605			
SUBTOTAL FOR OTH SALARIED				84,605		84,605			
03 UNSALARIED		031 UNSALARIED		381,876		381,876			
SUBTOTAL FOR UNSALARIED				381,876		381,876			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500			
		041 ASSIGNMENT DIFFERENTIAL		13,200		13,200			
		042 LONGEVITY DIFFERENTIAL		225,500		225,500			
		045 HOLIDAY PAY		4,400		4,400			
		047 OVERTIME		13,200		13,200			
SUBTOTAL FOR ADD GRS PAY				261,800		261,800			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,200		13,200			
SUBTOTAL FOR FRINGE BENES				13,200		13,200			
SUBTOTAL FOR BUDGET CODE 7056			52	4,439,490	5	904,347	47-	5	3,535,143-
TOTAL FOR MATERNAL & CHILD HEALTH			95	6,651,795	45	3,007,665	50-	50	3,644,130-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7057 CHS - Medical and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,546,343	43	4,221,827		5	324,516-
SUBTOTAL FOR F/T SALARIED			43	4,546,343	43	4,221,827		5	324,516-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,278		8,278			
SUBTOTAL FOR OTH SALARIED				8,278		8,278			
03 UNSALARIED		031 UNSALARIED		113,419		113,419			
SUBTOTAL FOR UNSALARIED				113,419		113,419			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920			
		042 LONGEVITY DIFFERENTIAL		60,775		60,775			
		043 SHIFT DIFFERENTIAL		4,180		4,180			
		045 HOLIDAY PAY		2,806		2,806			
		SUBTOTAL FOR ADD GRS PAY		76,781		76,781			
		SUBTOTAL FOR BUDGET CODE 7057	43	4,744,821	43	4,420,305			324,516-
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	893,528	12	893,528			
		SUBTOTAL FOR F/T SALARIED	12	893,528	12	893,528			
02 OTH SALARIED		021 PART-TIME POSITIONS		13,321		13,321			
		SUBTOTAL FOR OTH SALARIED		13,321		13,321			
03 UNSALARIED		031 UNSALARIED		135,479		135,479			
		SUBTOTAL FOR UNSALARIED		135,479		135,479			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500			
		041 ASSIGNMENT DIFFERENTIAL		6,100		6,100			
		042 LONGEVITY DIFFERENTIAL		20,900		20,900			
		043 SHIFT DIFFERENTIAL		1,100		1,100			
		045 HOLIDAY PAY		1,729		1,729			
		047 OVERTIME		27,500		27,500			
		SUBTOTAL FOR ADD GRS PAY		62,829		62,829			
		SUBTOTAL FOR BUDGET CODE 7058	12	1,105,157	12	1,105,157			
BUDGET CODE: 7064 Transitional Health Care Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,193,510	19	1,193,510			
		SUBTOTAL FOR F/T SALARIED	19	1,193,510	19	1,193,510			
03 UNSALARIED		031 UNSALARIED		42,867		42,867			
		SUBTOTAL FOR UNSALARIED		42,867		42,867			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,320		1,320			
		047 OVERTIME		13,200		13,200			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					14,520			14,520		
SUBTOTAL FOR BUDGET CODE 7064				19	1,250,897	19		1,250,897		
BUDGET CODE: 7610 The Bridge: Health EducationandDischarge										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	196,515		930	8-	195,585-		
SUBTOTAL FOR F/T SALARIED				8	196,515		8-	195,585-		
03 UNSALARIED		031 UNSALARIED		16,456				16,456-		
SUBTOTAL FOR UNSALARIED					16,456			16,456-		
SUBTOTAL FOR BUDGET CODE 7610				8	212,971		8-	212,041-		
TOTAL FOR PRISON HEALTH SERVICES				82	7,313,846	74		6,777,289	8-	536,557-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE				369	27,325,378	258		20,933,374	111-	6,392,004-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	369	27,325,378	258	20,933,374	6,392,004-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	369	27,325,378	258	20,933,374	6,392,004-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,928,691		12,205,591	2,723,100-
OTHER CATEGORICAL		445,558		162,676	282,882-
CAPITAL FUNDS - I.F.A.					
STATE		8,382,397		6,691,635	1,690,762-
FEDERAL - C.D.					
FEDERAL - OTHER		2,458,858		1,642,381	816,477-
INTRA-CITY SALES		1,109,874		231,091	878,783-
TOTAL		27,325,378		20,933,374	6,392,004-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	45,758-196,574	7	512,799
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	15	1,441,868
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	5	303,416
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	45,758-196,574	2	170,705
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	7	607,991
5029	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	18	1,734,923
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	27	1,321,738
5045	*ASSIST COORDINATING MANA	D 816	10236	42,510- 61,700	6	278,997
5046	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	26,431
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	15	540,161
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	3	95,086
5052	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	1	29,449
5056	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	2	91,159
5057	STOCK WORKER	D 816	12200	24,233- 40,159	4	119,062
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	4	158,847
5060	STAFF ANALYST	D 816	12626	45,029- 58,234	4	219,797
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	25	1,701,083
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	2	99,280
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	1	46,402
5073	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	2	99,717
5074	SUPERVISING COMPUTER SERV	D 816	13616	52,988- 68,652	1	47,920
5075	COMPUTER AIDE	D 816	13620	35,335- 49,387	1	36,748
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	1	39,937
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	3	220,001
5084	COMPUTER PROGRAMMER ANALY	D 816	13650	35,361- 36,775	1	36,775
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	1	45,928
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-109,650	12	953,948
5124	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	3	266,739
5145	BOOKKEEPER	D 816	40526	33,067- 43,130	1	34,390
5153	DENTAL ASSISTANT	D 816	50101	28,720- 37,449	19	576,634
5154	DENTAL HYGIENIST	D 816	50102	47,014- 58,766	8	384,716
5186	CONSULTANT PUBLIC HEALTH	D 816	51015	65,481- 65,481	1	65,451
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	11	593,511
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	1	49,580
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	35	1,324,037
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	8	401,637
5204	COUNSELOR (ADDICTION TREA	D 816	51214	42,617- 54,436	1	44,322
5205	SENIOR COUNSELOR (ADDICTI	D 816	51216	51,835- 61,528	1	61,291
5228	PSYCHOLOGIST	D 816	52110	57,499- 84,137	1	82,209
5230	CASEWORKER	D 816	52304	20,613- 53,254	1	47,220
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	45,791- 56,613	1	56,613

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 73,820	2	130,936
5244	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	2	288,440
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	2	329,424
5259	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	2	81,601
5260	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	13	655,688
5264	SENIOR COMMUNITY LIAISON	D 816	56094	40,017- 51,835	4	166,520
5265	PRIN COMM LIAISON WKR W E	D 816	56095	51,835- 63,421	1	59,498
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	46,181- 57,708	1	45,521
5286	SENIOR HOUSEKEEPER	D 816	80735	32,780- 40,856	1	36,512
5288	INSTITUTIONAL AIDE	D 816	81803	31,030- 34,377	1	34,377
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	3	78,668
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	45,758-196,574	1	101,469
5312	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	1	47,982
5314	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	8	302,649
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	2	90,388
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	45,758-196,574	1	166,500
5338	DIRECTOR OF NURSING SERVI	D 816	95435	45,758-196,574	1	109,418
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	8	721,919
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	45,758-196,574	1	122,350
5362	*COORDINATING MANAGER (HM	D 816	95948	39,032- 85,437	11	661,308
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	45,758-196,574	2	209,150
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	110,235
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	45,758-196,574	2	255,076
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	56,086
5371	SR MANAGEMENT CONSULTANT-	D 816	95960	47,270-153,151	1	68,978
5373	* ATTENDING DENTIST (HMH)	D 816	97020	87,152-135,202	7	844,430
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	45,758-196,574	1	72,692
5385	CORRECTIONAL COUNSELOR	D 816	51273	35,759- 47,817	1	47,220
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	51,835- 61,528	2	112,196
SUBTOTAL FOR OBJECT 001					347	20,975,749

POSITION SCHEDULE FOR U/A 107	347	20,975,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-89	-5,379,947
TOTAL FOR U/A 107	258	15,595,802

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8084 World Trade Center Health Registry - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,218	8	537,218			
		SUBTOTAL FOR F/T SALARIED	8	537,218	8	537,218			
		SUBTOTAL FOR BUDGET CODE 8084	8	537,218	8	537,218			
BUDGET CODE: 8719 MH-CJ Enhanced Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,500,000			4,500,000
		SUBTOTAL FOR F/T SALARIED				4,500,000			4,500,000
		SUBTOTAL FOR BUDGET CODE 8719				4,500,000			4,500,000
		TOTAL FOR	8	537,218	8	5,037,218			4,500,000
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	957,651	15	1,016,518	1		58,867
		SUBTOTAL FOR F/T SALARIED	14	957,651	15	1,016,518	1		58,867
		SUBTOTAL FOR BUDGET CODE 8085	14	957,651	15	1,016,518	1		58,867
BUDGET CODE: 8402 MEDICAID SALARY SHARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	983,978	16	983,978			
		SUBTOTAL FOR F/T SALARIED	16	983,978	16	983,978			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		47,000		47,000			
		SUBTOTAL FOR BUDGET CODE 8402	16	1,030,978	16	1,030,978			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,353	2	144,088			5,265-
		SUBTOTAL FOR F/T SALARIED	2	149,353	2	144,088			5,265-
03 UNSALARIED		031 UNSALARIED		3,729		3,729			
		SUBTOTAL FOR UNSALARIED		3,729		3,729			
04 ADD GRS PAY		047 OVERTIME		75		75			
		SUBTOTAL FOR ADD GRS PAY		75		75			
		SUBTOTAL FOR BUDGET CODE 8403	2	153,157	2	147,892			5,265-
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,560	5	323,560			
		SUBTOTAL FOR F/T SALARIED	5	323,560	5	323,560			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		11,500		11,500			
		SUBTOTAL FOR BUDGET CODE 8410	5	335,060	5	335,060			
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,662	1	62,662			
		SUBTOTAL FOR F/T SALARIED	1	62,662	1	62,662			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		11,115			
		SUBTOTAL FOR ADD GRS PAY		11,115		11,115			
		SUBTOTAL FOR BUDGET CODE 8503	1	73,777	1	73,777			
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,146	6	379,146			
		SUBTOTAL FOR F/T SALARIED	6	379,146	6	379,146			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8504			6	380,146	6	380,146			
BUDGET CODE: 8508 PROGRAM SERVICES-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	919,453	17	919,453			
SUBTOTAL FOR F/T SALARIED			17	919,453	17	919,453			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50		50			
		042 LONGEVITY DIFFERENTIAL		16,050		16,050			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				16,200		16,200			
SUBTOTAL FOR BUDGET CODE 8508			17	935,653	17	935,653			
BUDGET CODE: 8601 EARLY INTERVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	304,394	22	293,145		11,249-	
SUBTOTAL FOR F/T SALARIED			22	304,394	22	293,145		11,249-	
03 UNSALARIED		031 UNSALARIED		24,464		24,464			
SUBTOTAL FOR UNSALARIED				24,464		24,464			
SUBTOTAL FOR BUDGET CODE 8601			22	328,858	22	317,609		11,249-	
BUDGET CODE: 8608 EARLY INTERVENTION SPEND DOWN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,141,095	31	2,141,095			
SUBTOTAL FOR F/T SALARIED			31	2,141,095	31	2,141,095			
03 UNSALARIED		031 UNSALARIED		146,200		146,200			
SUBTOTAL FOR UNSALARIED				146,200		146,200			
SUBTOTAL FOR BUDGET CODE 8608			31	2,287,295	31	2,287,295			
BUDGET CODE: 8701 MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	8,426,238	120	9,311,242		885,004	
SUBTOTAL FOR F/T SALARIED			120	8,426,238	120	9,311,242		885,004	
03 UNSALARIED		031 UNSALARIED		903,263		903,263			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					903,263			903,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,413		119,413			
		047 OVERTIME		12,592		12,592			
		061 SUPPER MONEY		750		750			
SUBTOTAL FOR ADD GRS PAY					183,895			183,895	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525			
		053 AMOUNT TO BE SCHEDULED-PS		439,510		439,510			
SUBTOTAL FOR AMT TO SCHED					472,035			472,035	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,360		13,360			
SUBTOTAL FOR FRINGE BENES					13,360			13,360	
SUBTOTAL FOR BUDGET CODE 8701				120	9,998,791	120		10,883,795	885,004
BUDGET CODE: 8702 CSS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,823,016	27	1,823,016			
SUBTOTAL FOR F/T SALARIED				27	1,823,016	27		1,823,016	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		27,009		27,009			
		047 OVERTIME		2,097		2,097			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					29,851			29,851	
SUBTOTAL FOR BUDGET CODE 8702				27	1,852,867	27		1,852,867	
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,891	3	148,891			
SUBTOTAL FOR F/T SALARIED				3	148,891	3		148,891	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY					12,897			12,897	
SUBTOTAL FOR BUDGET CODE 8703				3	161,788	3		161,788	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,465	4	297,465			
		SUBTOTAL FOR F/T SALARIED	4	297,465	4	297,465			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051			
		SUBTOTAL FOR BUDGET CODE 8704	4	306,516	4	306,516			
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,444	7	259,444			
		SUBTOTAL FOR F/T SALARIED	7	259,444	7	259,444			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
		SUBTOTAL FOR UNSALARIED		6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		1,048		1,048			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		12,174		12,174			
		SUBTOTAL FOR BUDGET CODE 8705	7	278,090	7	278,090			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,426,953	26	1,426,953			
		SUBTOTAL FOR F/T SALARIED	26	1,426,953	26	1,426,953			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 8706	26	1,446,953	26	1,446,953			
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	581,661	17	581,661			

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	581,661	17	581,661			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,231			
		042 LONGEVITY DIFFERENTIAL		14,901		14,901			
		047 OVERTIME		185		185			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				17,417		17,417			
SUBTOTAL FOR BUDGET CODE 8708			17	599,078	17	599,078			
BUDGET CODE: 8709 KENDRA - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,753	2	194,753			
SUBTOTAL FOR F/T SALARIED			2	194,753	2	194,753			
SUBTOTAL FOR BUDGET CODE 8709			2	194,753	2	194,753			
BUDGET CODE: 8712 CHS M.H. Discharge Planners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,079,480	23	1,079,480			
SUBTOTAL FOR F/T SALARIED			23	1,079,480	23	1,079,480			
SUBTOTAL FOR BUDGET CODE 8712			23	1,079,480	23	1,079,480			
BUDGET CODE: 8713 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,990,583	44	1,990,583			
SUBTOTAL FOR F/T SALARIED			44	1,990,583	44	1,990,583			
SUBTOTAL FOR BUDGET CODE 8713			44	1,990,583	44	1,990,583			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,000	2	87,000			
SUBTOTAL FOR F/T SALARIED			2	87,000	2	87,000			
SUBTOTAL FOR BUDGET CODE 8714			2	87,000	2	87,000			
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,386	1	81,386			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	81,386	1	81,386	
SUBTOTAL FOR BUDGET CODE 8715			1	81,386	1	81,386	
BUDGET CODE: 8716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	14,065,743	295	13,394,637	671,106-
SUBTOTAL FOR F/T SALARIED			295	14,065,743	295	13,394,637	671,106-
SUBTOTAL FOR BUDGET CODE 8716			295	14,065,743	295	13,394,637	671,106-
BUDGET CODE: 8717 HHC NON-EIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	209,297	1	209,297	
SUBTOTAL FOR F/T SALARIED			1	209,297	1	209,297	
SUBTOTAL FOR BUDGET CODE 8717			1	209,297	1	209,297	
BUDGET CODE: 9082 Managed Addiction Treatment Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,044			165,044-
SUBTOTAL FOR F/T SALARIED				165,044			165,044-
SUBTOTAL FOR BUDGET CODE 9082				165,044			165,044-
TOTAL FOR MENTAL HEALTH SERVICES			686	38,999,944	687	39,091,151	1 91,207
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			694	39,537,162	695	44,128,369	1 4,591,207

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	694	39,537,162	695	44,128,369	4,591,207
FINANCIAL PLAN SAVINGS					
APPROPRIATION	694	39,537,162	695	44,128,369	4,591,207

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,746,612		14,721,266	1,974,654
OTHER CATEGORICAL		2,305,444		2,272,932	32,512-
CAPITAL FUNDS - I.F.A.					
STATE		15,474,276		17,574,339	2,100,063
FEDERAL - C.D.					
FEDERAL - OTHER		9,010,830		9,559,832	549,002
INTRA-CITY SALES					
TOTAL		39,537,162		44,128,369	4,591,207

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5013	EXECUTIVE DEPUTY COMMISSI	D 816	06743	45,758-196,574	2	358,000
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	45,758-196,574	3	253,416
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	45,758-196,574	3	184,278
5020	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	2	185,584
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	14	1,240,054
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	21	1,412,492
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	45,758-196,574	1	81,648
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	2	195,046
5029	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	32	2,707,787
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	45,758-196,574	1	74,010
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	60	2,761,284
5045	*ASSIST COORDINATING MANA	D 816	10236	42,510- 61,700	4	170,144
5046	CLERICAL AIDE	D 816	10250	25,414- 30,781	3	80,632
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	46	1,509,000
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	21	694,278
5056	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	2	102,636
5057	STOCK WORKER	D 816	12200	24,233- 40,159	1	36,271
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	1	36,525
5060	STAFF ANALYST	D 816	12626	45,029- 58,234	1	50,214
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	44	2,935,922
5063	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	15	592,535
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	32,987- 61,617	6	257,180
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	5	259,080
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	45,350
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	45,813- 93,309	24	1,653,255
5073	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	43,015
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	8	489,213
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	6	449,800
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	1	85,000
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-109,650	14	1,062,796
5124	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	1	96,461
5140	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	4	206,793
5143	ACCOUNTANT	D 816	40510	39,159- 51,146	3	135,648
5144	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	6	330,235
5145	BOOKKEEPER	D 816	40526	33,067- 43,130	1	44,855
5146	ASSOCIATE BOOKKEEPER	D 816	40527	40,255- 51,039	1	45,048
5147	CONTRACT SPECIALIST	D 816	40561	35,793- 59,190	6	261,793
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	51,887- 67,989	3	150,299
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	48,789- 63,989	1	51,173
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	63,989- 76,773	31	2,053,638
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	2	98,264

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	6	213,647
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	8	388,066
5230	CASEWORKER	D 816	52304	20,613- 53,254	16	627,782
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	45,791- 56,613	20	926,562
5246	CITY DEPUTY MEDICAL DIREC	D 816	53046	45,758-196,574	1	157,000
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	2	288,457
5259	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	37,113
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	1	28,720
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	35,550- 66,402	6	272,628
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	77	4,165,384
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	2	90,378
5350	REGIONAL DIRECTOR MENTAL	D 816	95488	45,758-196,574	1	125,000
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	45,758-196,574	2	100,584
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	85,371
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	45,758-196,574	2	206,364
5362	*COORDINATING MANAGER (HM	D 816	95948	39,032- 85,437	13	749,521
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	45,758-196,574	9	703,631
SUBTOTAL FOR OBJECT 001					572	32,646,860

POSITION SCHEDULE FOR U/A 108	572	32,646,860
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	123	7,020,216
TOTAL FOR U/A 108	695	39,667,076

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			28,304			52,145		23,841
		117 POSTAGE			605			605		
		199 DATA PROCESSING SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			30,909			52,750		21,841
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			1,815			1,815		
		314 OFFICE FURITURE			1,210			1,210		
		315 OFFICE EQUIPMENT			1,000					1,000-
		337 BOOKS-OTHER			8,419			2,419		6,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,444			5,444		7,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			957			3,957		3,000
		402 TELEPHONE & OTHER COMMUNICATNS			1,210			1,210		
		412 RENTALS OF MISC.EQUIP			16,095			1,815		14,280-
		417 ADVERTISING			42,508					42,508-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,210			1,210		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,710			1,210		500-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,379					10,379-
		SUBTOTAL FOR OTHR SER&CHR			74,069			9,402		64,667-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
		615 PRINTING CONTRACTS			18,509					18,509-
		622 TEMPORARY SERVICES		18	7,307		18	1,815		5,492-
		671 TRAINING PRGM CITY EMPLOYEES			6,210			1,210		5,000-
		686 PROF SERV OTHER			142,194					142,194-
		SUBTOTAL FOR CNRCTL SVCS		18	224,220		18	3,025		221,195-
		SUBTOTAL FOR BUDGET CODE 1101		18	341,642		18	70,621		271,021-
		TOTAL FOR OFFICE OF THE COMMISSIONER		18	341,642		18	70,621		271,021-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 1012 RICHMOND DISTRICT HEALTH CENTER WITH ACS										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			43,000					43,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						43,000			43,000-
SUBTOTAL FOR BUDGET CODE 1012						43,000			43,000-
BUDGET CODE: 1110 Admin, EEO, HR, Operations									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		20,000				20,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		512,153		512,153		
		100	SUPPLIES + MATERIALS - GENERAL		185,762		1,070,874		885,112
		101	PRINTING SUPPLIES		249,324		101,324		148,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		47,929		54,929		7,000
		106	MOTOR VEHICLE FUEL		437,591		457,591		20,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		150,421		65,533		84,888-
		109	FUEL OIL		429,300		429,300		
		117	POSTAGE		97,597		150,597		53,000
		169	MAINTENANCE SUPPLIES		50,155		35,155		15,000-
		170	CLEANING SUPPLIES		8,394		4,394		4,000-
		199	DATA PROCESSING SUPPLIES		28,259		12,259		16,000-
SUBTOTAL FOR SUPPLYS&MATL					2,216,885		2,894,109		677,224
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,231		23,231		33,000-
			302 TELECOMMUNICATIONS EQUIPMENT		17,585		33,585		16,000
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
			314 OFFICE FURITURE		47,325		5,748		41,577-
			315 OFFICE EQUIPMENT		8,729		8,729		
			319 SECURITY EQUIPMENT		160,707		99,707		61,000-
			332 PURCH DATA PROCESSING EQUIPT		20,122		20,122		
			337 BOOKS-OTHER		22,833		7,833		15,000-
SUBTOTAL FOR PROPTY&EQUIP					338,532		198,955		139,577-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,279,221		4,279,221		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		70,000				70,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		98,000		98,000		
		400	CONTRACTUAL SERVICES-GENERAL		207,615		484,652		277,037
		402	TELEPHONE & OTHER COMMUNICATNS		376,967		176,967		200,000-
		403	OFFICE SERVICES		1,141		1,141		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		514,093		514,093		
			412 RENTALS OF MISC.EQUIP		379,185		209,185		170,000-
			414 RENTALS - LAND BLDGS & STRUCTS		5,774,496		6,157,957		383,461
			417 ADVERTISING		131,558		26,135		105,423-
	856001		42C HEAT LIGHT & POWER		9,852,040		9,852,040		
	858001		42G DATA PROCESSING SERVICES		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,035		44,035		31,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,441		1,441		8,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,367		4,367		6,000-
			499 OTHER EXPENSES - GENERAL				745,609		745,609
	SUBTOTAL FOR OTHR SER&CHR				21,725,776		22,603,460		877,684
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	7	310,734	7	41,370		269,364-
			602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
			607 MAINT & REP MOTOR VEH EQUIP	12	57,600	12	157,182		99,582
			608 MAINT & REP GENERAL	11	28,004	11	19,004		9,000-
			612 OFFICE EQUIPMENT MAINTENANCE	42	137,608	42	36,608		101,000-
			613 DATA PROCESSING EQUIPMENT	6	4,906	6	7,324		2,418
			615 PRINTING CONTRACTS	1	8,056	1	8,056		
			619 SECURITY SERVICES	3	330,000	3	151,077		178,923-
			622 TEMPORARY SERVICES	6	51,546	6	71,546		20,000
			624 CLEANING SERVICES	18	44,925	18	237,925		193,000
			660 ECONOMIC DEVELOPMENT	4	79,067	4	11,882		67,185-
			671 TRAINING PRGM CITY EMPLOYEES	7	103,554	7	75,914		27,640-
			676 MAINT & OPER OF INFRASTRUCTURE	54	312,993	54	338,237		25,244
			681 PROF SERV ACCTING & AUDITING	1	2,746	1	15,746		13,000
			686 PROF SERV OTHER		216,528		42,695		173,833-
	SUBTOTAL FOR CNTRCTL SVCS			175	1,694,535	175	1,220,834		473,701-
70 FXD MIS CHGS	856001		79D TRAINING CITY EMPLOYEES		54,000		54,000		
	SUBTOTAL FOR FXD MIS CHGS				54,000		54,000		
SUBTOTAL FOR BUDGET CODE 1110				175	26,029,728	175	26,971,358		941,630
BUDGET CODE: 1111 Call Center, Anthropod, WTC Registry									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		21,142		36,142		15,000
			199 DATA PROCESSING SUPPLIES		10,000		21,385		11,385
	SUBTOTAL FOR SUPPLYS&MATL				31,142		57,527		26,385

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		7,485		7,485		
		315	OFFICE EQUIPMENT		4,277		4,277		
		319	SECURITY EQUIPMENT		1,069		1,069		
		332	PURCH DATA PROCESSING EQUIPT		6,771		42,771		36,000
		337	BOOKS-OTHER		2,138		2,138		
			SUBTOTAL FOR PROPTY&EQUIP		21,740		57,740		36,000
40			OTHR SER&CHR 858001						
		40X	CONTRACTUAL SERVICES-GENERAL		406,370		406,370		
		400	CONTRACTUAL SERVICES-GENERAL				10,693		10,693
		402	TELEPHONE & OTHER COMMUNICATNS		80,889		90,889		10,000
		412	RENTALS OF MISC.EQUIP		8,554		8,554		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,069		1,069		
		454	OVERNIGHT TRVL EXP-SPECIAL				10,693		10,693
			SUBTOTAL FOR OTHR SER&CHR		496,882		528,268		31,386
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	8	1,607	8	7,836		6,229
		612	OFFICE EQUIPMENT MAINTENANCE		3,208		3,208		
		624	CLEANING SERVICES		2,139		2,139		
		660	ECONOMIC DEVELOPMENT		1,000				1,000-
		686	PROF SERV OTHER		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	22,954	8	13,183		9,771-
			SUBTOTAL FOR BUDGET CODE 1111	8	572,718	8	656,718		84,000
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		22,093		16,583		5,510-
		101	PRINTING SUPPLIES		3,316		3,316		
		117	POSTAGE		2,764		2,764		
		199	DATA PROCESSING SUPPLIES		12,495		21,995		9,500
			SUBTOTAL FOR SUPPLYS&MATL		40,668		44,658		3,990
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,739		7,739		
		302	TELECOMMUNICATIONS EQUIPMENT		5,028		5,528		500
		314	OFFICE FURITURE		9,950		9,950		
		315	OFFICE EQUIPMENT		1,658		1,658		
		332	PURCH DATA PROCESSING EQUIPT		23,769		23,769		
		337	BOOKS-OTHER		553		553		
			SUBTOTAL FOR PROPTY&EQUIP		48,697		49,197		500
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		7,739		7,739		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		5,527		5,527		
			412 RENTALS OF MISC.EQUIP		11,055		11,055		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,221		221		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		2,764		2,764		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		31,859		27,859		4,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		628		138		490-
		612	OFFICE EQUIPMENT MAINTENANCE		1,769		1,769		
		613	DATA PROCESSING EQUIPMENT		12,934		12,934		
		615	PRINTING CONTRACTS		231		231		
		622	TEMPORARY SERVICES		5,528		5,528		
		624	CLEANING SERVICES		2,211		2,211		
		671	TRAINING PRGM CITY EMPLOYEES		7,369		7,369		
		676	MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
			SUBTOTAL FOR CNTRCTL SVCS	2	31,775	2	31,285		490-
			SUBTOTAL FOR BUDGET CODE 1114	2	152,999	2	152,999		
BUDGET CODE: 1115 Finance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		75,589		253,664		178,075
		101	PRINTING SUPPLIES		1,842		1,842		
		117	POSTAGE		400				400-
		199	DATA PROCESSING SUPPLIES		13,353		11,353		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		91,184		266,859		175,675
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,892		1,892		
		302	TELECOMMUNICATIONS EQUIPMENT		994		643		351-
		314	OFFICE FURITURE		23,048		23,048		
		315	OFFICE EQUIPMENT		1,558		2,483		925
		319	SECURITY EQUIPMENT		5,708				5,708-
		332	PURCH DATA PROCESSING EQUIPT		13,524		21,524		8,000
		337	BOOKS-OTHER		88		88		
			SUBTOTAL FOR PROPTY&EQUIP		46,812		49,678		2,866
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		69,751				69,751-
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		14,000				14,000-
		412	RENTALS OF MISC.EQUIP		61,077		62,077		1,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,586		586		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,470				1,470-
			SUBTOTAL FOR OTHR SER&CHR		148,602		63,381		85,221-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
			602 TELECOMMUNICATIONS MAINT		1,882		882		1,000-
			608 MAINT & REP GENERAL		2,756		221		2,535-
			612 OFFICE EQUIPMENT MAINTENANCE		5,495		3,700		1,795-
			613 DATA PROCESSING EQUIPMENT		1,542		1,542		
			615 PRINTING CONTRACTS	12	1,671	12	1,671		
			622 TEMPORARY SERVICES		49,675				49,675-
			624 CLEANING SERVICES		6,198		6,198		
			671 TRAINING PRGM CITY EMPLOYEES		17,851		17,851		
			676 MAINT & OPER OF INFRASTRUCTURE		325				325-
			684 PROF SERV COMPUTER SERVICES	2	1,111,816	2	931,816		180,000-
			686 PROF SERV OTHER	14	895,437	14	248,740		646,697-
			SUBTOTAL FOR CNTRCTL SVCS	28	2,119,648	28	1,212,621		907,027-
			SUBTOTAL FOR BUDGET CODE 1115	28	2,406,246	28	1,592,539		813,707-
			BUDGET CODE: 1116 Finance - Medicaid Revenue						
60			CNTRCTL SVCS						
			684 PROF SERV COMPUTER SERVICES		690,000		690,000		
			SUBTOTAL FOR CNTRCTL SVCS		690,000		690,000		
			SUBTOTAL FOR BUDGET CODE 1116		690,000		690,000		
			BUDGET CODE: 1140 Bus Sys, Pol Plan, Analy, Qual Improve						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		18,213		139,216		121,003
			110 FOOD & FORAGE SUPPLIES		93		93		
			117 POSTAGE		1,643		643		1,000-
			199 DATA PROCESSING SUPPLIES		30,911		14,492		16,419-
			SUBTOTAL FOR SUPPLYS&MATL		50,860		154,444		103,584
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		402		402		
			302 TELECOMMUNICATIONS EQUIPMENT		623		623		
			314 OFFICE FURITURE		13,776		13,776		
			315 OFFICE EQUIPMENT		300				300-
			332 PURCH DATA PROCESSING EQUIPT		8,127		14,127		6,000
			337 BOOKS-OTHER		78,358		1,358		77,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					101,586		30,286		71,300-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		8,239				8,239-
		412	RENTALS OF MISC.EQUIP		16,819		13,819		3,000-
		417	ADVERTISING		16,851				16,851-
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,114		3,230		116
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,970				5,970-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,096		2,430		334
		499	OTHER EXPENSES - GENERAL				3,070,960		3,070,960
SUBTOTAL FOR OTHER SER&CHR					711,942		3,749,292		3,037,350
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		481				481-
		612	OFFICE EQUIPMENT MAINTENANCE		190		190		
		613	DATA PROCESSING EQUIPMENT		28,182		15,033		13,149-
		615	PRINTING CONTRACTS		165,000				165,000-
		622	TEMPORARY SERVICES		34,000				34,000-
		624	CLEANING SERVICES		487		487		
		660	ECONOMIC DEVELOPMENT		440				440-
		671	TRAINING PRGM CITY EMPLOYEES		18,019		25,019		7,000
		676	MAINT & OPER OF INFRASTRUCTURE		994		994		
		684	PROF SERV COMPUTER SERVICES		11		28,150		28,139
		686	PROF SERV OTHER	16	92,372	16	79,412		12,960-
SUBTOTAL FOR CNTRCTL SVCS				16	340,176	16	149,285		190,891-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES				500		500
SUBTOTAL FOR FXD MIS CHGS							500		500
SUBTOTAL FOR BUDGET CODE 1140				16	1,204,564	16	4,083,807		2,879,243
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		37,818				37,818-
		117	POSTAGE		520		187		333-
		199	DATA PROCESSING SUPPLIES		358,383		235,383		123,000-
SUBTOTAL FOR SUPPLYS&MATL					396,721		235,570		161,151-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		745		745		
		319	SECURITY EQUIPMENT		1,067		1,067		
		332	PURCH DATA PROCESSING EQUIPT		208,776		53,776		155,000-
		337	BOOKS-OTHER		1,122		1,122		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						211,710		56,710	155,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
		042001	40X CONTRACTUAL SERVICES-GENERAL		243,629				243,629-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		25,382		80,961		55,579
		402	TELEPHONE & OTHER COMMUNICATNS		37,155				37,155-
		403	OFFICE SERVICES		3,916		3,916		
		412	RENTALS OF MISC.EQUIP		4,267				4,267-
		417	ADVERTISING		3,194		3,194		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,227		66		4,161-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
		499	OTHER EXPENSES - GENERAL				689,462		689,462
SUBTOTAL FOR OTHR SER&CHR					425,054		876,383		451,329
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
			602 TELECOMMUNICATIONS MAINT		905				905-
			613 DATA PROCESSING EQUIPMENT	22	1,646,125	22	192,280		1,453,845-
			671 TRAINING PRGM CITY EMPLOYEES		4,808		14,808		10,000
			684 PROF SERV COMPUTER SERVICES	3	118,522	3	62,683		55,839-
			686 PROF SERV OTHER		184,589				184,589-
SUBTOTAL FOR CNTRCTL SVCS					25	2,104,949	25	269,771	1,835,178-
SUBTOTAL FOR BUDGET CODE 1150					25	3,138,434	25	1,438,434	1,700,000-
BUDGET CODE: 1712 DMH-PROGRAMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
			199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL						8,500			8,500-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP						4,000			4,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				272,191		272,191
			412 RENTALS OF MISC.EQUIP		2,500				2,500-
			417 ADVERTISING		222,000				222,000-
SUBTOTAL FOR OTHR SER&CHR						224,500		272,191	47,691

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			15,000					15,000-
		686 PROF SERV OTHER			20,191					20,191-
		SUBTOTAL FOR CNTRCTL SVCS			35,191					35,191-
		SUBTOTAL FOR BUDGET CODE 1712			272,191			272,191		
BUDGET CODE: 2638 WORK EXPERIENCE PROG										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,701			1,701		
		SUBTOTAL FOR SUPPLYS&MATL			1,701			1,701		
		SUBTOTAL FOR BUDGET CODE 2638			1,701			1,701		
TOTAL FOR ADMINISTRATION			254		34,511,581	254		35,859,747		1,348,166
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1133 ACS ADVERTISING SERVICES										
40		OTHR SER&CHR								
		417 ADVERTISING			109					109-
		SUBTOTAL FOR OTHR SER&CHR			109					109-
		SUBTOTAL FOR BUDGET CODE 1133			109					109-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			39,999			39,999		
		101 PRINTING SUPPLIES			63,801			91,001		27,200
		SUBTOTAL FOR SUPPLYS&MATL			103,800			131,000		27,200
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			36,800					36,800-
		SUBTOTAL FOR CNTRCTL SVCS			36,800					36,800-
		SUBTOTAL FOR BUDGET CODE 1612			140,600			131,000		9,600-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			83,960					83,960-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		3,000				3,000-
		169	MAINTENANCE SUPPLIES		230				230-
		199	DATA PROCESSING SUPPLIES		94,482				94,482-
		SUBTOTAL FOR SUPPLYS&MATL				181,672			181,672-
30		314	OFFICE FURITURE		6,621				6,621-
		315	OFFICE EQUIPMENT		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		22,702				22,702-
		337	BOOKS-OTHER		2,100				2,100-
		SUBTOTAL FOR PROPTY&EQUIP				32,923			32,923-
40		400	CONTRACTUAL SERVICES-GENERAL		131,510				131,510-
		403	OFFICE SERVICES		27,973				27,973-
		454	OVERNIGHT TRVL EXP-SPECIAL		400				400-
		SUBTOTAL FOR OTHR SER&CHR				159,883			159,883-
60		600	CONTRACTUAL SERVICES GENERAL		6,050				6,050-
		602	TELECOMMUNICATIONS MAINT		195				195-
		608	MAINT & REP GENERAL		200				200-
		612	OFFICE EQUIPMENT MAINTENANCE		105				105-
		613	DATA PROCESSING EQUIPMENT		11,058				11,058-
		622	TEMPORARY SERVICES		4,877				4,877-
		624	CLEANING SERVICES		3,000				3,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,783				1,783-
		676	MAINT & OPER OF INFRASTRUCTURE		13,000				13,000-
		681	PROF SERV ACCTING & AUDITING		123,200				123,200-
		686	PROF SERV OTHER		155,567				155,567-
		SUBTOTAL FOR CNTRCTL SVCS				319,035			319,035-
		SUBTOTAL FOR BUDGET CODE 1629				693,513			693,513-
TOTAL FOR OPERATIONS SUPPORT						834,222		131,000	703,222-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law									
10		100	SUPPLIES + MATERIALS - GENERAL		48,250		8,141		40,109-
		117	POSTAGE		2,670		12,170		9,500

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		19,970		13,711		6,259-	
		SUBTOTAL FOR SUPPLYS&MATL		70,890		34,022		36,868-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		349		4,049		3,700	
		302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825	
		314 OFFICE FURITURE				5,995		5,995	
		315 OFFICE EQUIPMENT				3,456		3,456	
		319 SECURITY EQUIPMENT		61		61			
		332 PURCH DATA PROCESSING EQUIPT				15,305		15,305	
		337 BOOKS-OTHER		105,797		1,119		104,678-	
		SUBTOTAL FOR PROPTY&EQUIP		106,207		31,810		74,397-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,065		365		2,700-	
		402 TELEPHONE & OTHER COMMUNICATNS		913		913			
		412 RENTALS OF MISC.EQUIP		21,767		45,167		23,400	
		417 ADVERTISING		87,939		268,424		180,485	
		451 NON OVERNIGHT TRVL EXP-GENERAL		868		5,868		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		817		1,217		400	
		SUBTOTAL FOR OTHR SER&CHR		115,569		321,954		206,385	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,638		608		1,030-	
		613 DATA PROCESSING EQUIPMENT		24,000				24,000-	
		615 PRINTING CONTRACTS		387,635		13,500		374,135-	
		622 TEMPORARY SERVICES		3,000	10	35,519	10	32,519	
		624 CLEANING SERVICES		172		5,172		5,000	
		660 ECONOMIC DEVELOPMENT				243		243	
		671 TRAINING PRGM CITY EMPLOYEES		325		1,825		1,500	
		676 MAINT & OPER OF INFRASTRUCTURE		108		608		500	
		686 PROF SERV OTHER	34	184,925	34	247,145		62,220	
		SUBTOTAL FOR CNTRCTL SVCS	34	601,803	44	304,620	10	297,183-	
		SUBTOTAL FOR BUDGET CODE 1130	34	894,469	44	692,406	10	202,063-	
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,352				3,352-	
		199 DATA PROCESSING SUPPLIES		5,998				5,998-	
		SUBTOTAL FOR SUPPLYS&MATL		9,350				9,350-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		500				500-
		315	OFFICE EQUIPMENT		500				500-
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		500				500-
		337	BOOKS-OTHER		1,350				1,350-
		SUBTOTAL FOR PROPTY&EQUIP				4,350			4,350-
40		412	RENTALS OF MISC.EQUIP		13,164				13,164-
		451	NON OVERNIGHT TRVL EXP-GENERAL		241				241-
		454	OVERNIGHT TRVL EXP-SPECIAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR				13,605			13,605-
60		602	TELECOMMUNICATIONS MAINT		195				195-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686	PROF SERV OTHER		20,500				20,500-
		SUBTOTAL FOR CNTRCTL SVCS				22,695			22,695-
		SUBTOTAL FOR BUDGET CODE 1912				50,000			50,000-
TOTAL FOR LEGAL				34	944,469	44	692,406	10	252,063-
TOTAL FOR HEALTH ADMINISTRATION - OTPS				306	36,631,914	316	36,753,774	10	121,860

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,848,142	36,631,914	16,514,513	36,753,774	121,860
FINANCIAL PLAN SAVINGS APPROPRIATION		36,631,914		36,753,774	121,860

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,615,652		17,792,884	177,232
OTHER CATEGORICAL		690,000		690,000	
CAPITAL FUNDS - I.F.A.					
STATE		17,477,621		18,138,189	660,568
FEDERAL - C.D.					
FEDERAL - OTHER		613,340			613,340-
INTRA-CITY SALES		235,301		132,701	102,600-
TOTAL		36,631,914		36,753,774	121,860

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS										
BUDGET CODE: 2190 Vital Statistics										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			41,598			46,240		4,642
		101 PRINTING SUPPLIES			10,362			10,362		
		117 POSTAGE			1,100			25,906		24,806
		199 DATA PROCESSING SUPPLIES			12,000			16,580		4,580
		SUBTOTAL FOR SUPPLYS&MATL			65,060			99,088		34,028
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,990			162,435		159,445
		302 TELECOMMUNICATIONS EQUIPMENT			2,072			2,072		
		314 OFFICE FURITURE			20,725			20,725		
		315 OFFICE EQUIPMENT			7,268			36,268		29,000
		319 SECURITY EQUIPMENT			15,543			15,543		
		332 PURCH DATA PROCESSING EQUIPT			50,704			124,348		73,644
		337 BOOKS-OTHER			4,723			82,899		78,176
		SUBTOTAL FOR PROPTY&EQUIP			104,025			444,290		340,265
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			316,817			290,145		26,672-
		412 RENTALS OF MISC.EQUIP			82,899			82,899		
		417 ADVERTISING			2,072			2,072		
		451 NON OVERNIGHT TRVL EXP-GENERAL			725			725		
		454 OVERNIGHT TRVL EXP-SPECIAL			10,362			10,362		
		SUBTOTAL FOR OTHR SER&CHR			412,875			386,203		26,672-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						15,543		15,543
		602 TELECOMMUNICATIONS MAINT		1	3,109		1	3,109		
		608 MAINT & REP GENERAL		2	5,000		2	10,362		5,362
		612 OFFICE EQUIPMENT MAINTENANCE		11	20,892		11	84,971		64,079
		615 PRINTING CONTRACTS		9	192,289		9	155,435		36,854-
		622 TEMPORARY SERVICES		3	212,428		3	212,428		
		624 CLEANING SERVICES		1	6,438			6,438	1-	
		671 TRAINING PRGM CITY EMPLOYEES			6,000			2,072		3,928-
		686 PROF SERV OTHER						65,656		65,656
		SUBTOTAL FOR CNTRCTL SVCS		27	446,156		26	556,014	1-	109,858
		SUBTOTAL FOR BUDGET CODE 2190		27	1,028,116		26	1,485,595	1-	457,479
BUDGET CODE: 2192 Vital Statistics I/C with HHC										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 2192				5,000			5,000-
TOTAL FOR BIOSTATISTICS			27	1,033,116	26	1,485,595	1- 452,479
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2116 Building Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,393		19,898	5,505
		101 PRINTING SUPPLIES				1,506	1,506
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,521	1,521
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,270		502	1,768-
		169 MAINTENANCE SUPPLIES		105,478		104,318	1,160-
		170 CLEANING SUPPLIES		6,322		502	5,820-
		199 DATA PROCESSING SUPPLIES		3,504		1,004	2,500-
SUBTOTAL FOR SUPPLYS&MATL				131,967		129,251	2,716-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,454	13,454
		314 OFFICE FURITURE		1,506		1,506	
		315 OFFICE EQUIPMENT				2,510	2,510
		319 SECURITY EQUIPMENT		65,766		65,766	
		332 PURCH DATA PROCESSING EQUIPT				6,024	6,024
		337 BOOKS-OTHER		545		8,033	7,488
SUBTOTAL FOR PROPTY&EQUIP				67,817		97,293	29,476
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,105		92,373	54,268
		412 RENTALS OF MISC.EQUIP		10,707		12,049	1,342
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				49,812		104,422	54,610
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5	35,142	5 35,142
		602 TELECOMMUNICATIONS MAINT			3	2,510	3 2,510
		608 MAINT & REP GENERAL	6	11,591	6	14,057	2,466
		612 OFFICE EQUIPMENT MAINTENANCE		5,587		587	5,000-
		624 CLEANING SERVICES	1	2,160			1- 2,160-
		671 TRAINING PRGM CITY EMPLOYEES			1	6,024	1 6,024
		676 MAINT & OPER OF INFRASTRUCTURE	22	81,315	22	130,527	49,212

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			29	100,653	37	188,847	8	88,194
SUBTOTAL FOR BUDGET CODE 2116			29	350,249	37	519,813	8	169,564
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology								
10		SUPPLYS&MATL		50,774		54,535		3,761
		100 SUPPLIES + MATERIALS - GENERAL				2,001		2,001
		101 PRINTING SUPPLIES				2,081,342		621,256-
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,122		267
		110 FOOD & FORAGE SUPPLIES				39,171		30,169-
		117 POSTAGE				47,633		23,956-
		199 DATA PROCESSING SUPPLIES				2,220,042		669,352-
SUBTOTAL FOR SUPPLYS&MATL						1,550,690		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		963		6,651		5,688
		302 TELECOMMUNICATIONS EQUIPMENT		894		3,953		3,059
		307 MEDICAL,SURGICAL & LAB EQUIP		26,719		148,637		121,918
		314 OFFICE FURITURE		4,206		3,550		656-
		315 OFFICE EQUIPMENT		1,325		6,602		5,277
		319 SECURITY EQUIPMENT				1,895		1,895
		332 PURCH DATA PROCESSING EQUIPT		32,467		35,700		3,233
		337 BOOKS-OTHER		2,625		4,997		2,372
		338 LIBRARY BOOKS				56,761		56,761
SUBTOTAL FOR PROPTY&EQUIP				69,199		268,746		199,547
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		104,301		75,427		28,874-
		402 TELEPHONE & OTHER COMMUNICATNS		2,059		976		1,083-
		403 OFFICE SERVICES		10,463		2,576		7,887-
		404 TRAVELING EXPENSES				2,000		2,000
		412 RENTALS OF MISC.EQUIP		69,989		142,873		72,884
		451 NON OVERNIGHT TRVL EXP-GENERAL		560		3,902		3,342
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,096		5,453		357
		454 OVERNIGHT TRVL EXP-SPECIAL		3,414		6,978		3,564
SUBTOTAL FOR OTHR SER&CHR				195,882		240,185		44,303
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				2,231		2,231
		602 TELECOMMUNICATIONS MAINT	3	2,123	3	3,595		1,472
		607 MAINT & REP MOTOR VEH EQUIP				48,000		48,000
		608 MAINT & REP GENERAL	31	352,417	31	155,622		196,795-
		612 OFFICE EQUIPMENT MAINTENANCE	13	2,500	13	4,653		2,153
		613 DATA PROCESSING EQUIPMENT				953		953

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			5	65,953	5	65,953
		622 TEMPORARY SERVICES		13,491		88,252		74,761
		671 TRAINING PRGM CITY EMPLOYEES		12,600		3,410		9,190-
		SUBTOTAL FOR CNTRCTL SVCS	47	383,131	52	372,669	5	10,462-
		SUBTOTAL FOR BUDGET CODE 2160	47	2,868,254	52	2,432,290	5	435,964-
		TOTAL FOR LABORATORIES	76	3,218,503	89	2,952,103	13	266,400-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2101 DI Admin, Emergency Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,207		1,957		6,250-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,292		47,603		33,311
		199 DATA PROCESSING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		22,499		52,060		29,561
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,250		1,250
		314 OFFICE FURITURE				3,125		3,125
		315 OFFICE EQUIPMENT				3,125		3,125
		332 PURCH DATA PROCESSING EQUIPT		1,249		3,749		2,500
		337 BOOKS-OTHER		4,007		3,507		500-
		SUBTOTAL FOR PROPTY&EQUIP		5,256		14,756		9,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,750		2,750
		403 OFFICE SERVICES		6		1,375		1,369
		412 RENTALS OF MISC.EQUIP		4,541		6,499		1,958
		417 ADVERTISING				1,500		1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		428		100		328-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,366		100		4,266-
		453 OVERNIGHT TRVL EXP-GENERAL				3,250		3,250
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		11,841		18,074		6,233
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1,500		1,500
		622 TEMPORARY SERVICES				3,298		3,298
		671 TRAINING PRGM CITY EMPLOYEES				8,732		8,732
		SUBTOTAL FOR CNTRCTL SVCS				13,530		13,530

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101				39,596		98,420		58,824
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,073		51,265		18,808-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,330				13,330-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,135,922		1,039,258		96,664-
		110 FOOD & FORAGE SUPPLIES		2,668		20,506		17,838
		117 POSTAGE		16,181		4,101		12,080-
		170 CLEANING SUPPLIES				5,109		5,109
		199 DATA PROCESSING SUPPLIES		4,280		215,312		211,032
SUBTOTAL FOR SUPPLYS&MATL				1,242,454		1,335,551		93,097
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,561		2,051		490
		302 TELECOMMUNICATIONS EQUIPMENT		3,101		1,025		2,076-
		307 MEDICAL,SURGICAL & LAB EQUIP		29,237		25,632		3,605-
		314 OFFICE FURITURE		50		513		463
		315 OFFICE EQUIPMENT		2,592		5,126		2,534
		319 SECURITY EQUIPMENT				35,885		35,885
		332 PURCH DATA PROCESSING EQUIPT		25,167		97,403		72,236
		337 BOOKS-OTHER		17,000		6,664		10,336-
SUBTOTAL FOR PROPTY&EQUIP				78,708		174,299		95,591
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		311,250				311,250-
		400 CONTRACTUAL SERVICES-GENERAL		223,670		425,632		201,962
		402 TELEPHONE & OTHER COMMUNICATNS		8,216				8,216-
		403 OFFICE SERVICES		2,979		205		2,774-
		412 RENTALS OF MISC.EQUIP		116,138		46,138		70,000-
		417 ADVERTISING		928				928-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR				688,181		471,975		216,206-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,427		92,277		78,850
		602 TELECOMMUNICATIONS MAINT		11,812				11,812-
		608 MAINT & REP GENERAL	8	41,012	8	41,012		
		612 OFFICE EQUIPMENT MAINTENANCE		4,325		5,126		801
		613 DATA PROCESSING EQUIPMENT	5	2,272	5	3,076		804
		615 PRINTING CONTRACTS		13,594		25,632		12,038
		622 TEMPORARY SERVICES				18,582		18,582
		624 CLEANING SERVICES	1	3,215			1-	3,215-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
		660 ECONOMIC DEVELOPMENT		15,604					15,604-	
		671 TRAINING PRGM CITY EMPLOYEES		10,687					10,687-	
		684 PROF SERV COMPUTER SERVICES	3	462,513	3	438,622			23,891-	
		686 PROF SERV OTHER		309,001		153,794			155,207-	
		SUBTOTAL FOR CNTRCTL SVCS	17	887,462	16	778,121		1-	109,341-	
		SUBTOTAL FOR BUDGET CODE 2110	17	2,896,805	16	2,759,946		1-	136,859-	
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs										
40	OTHR	SER&CHR		496 ALLOWANCES TO PARTICIPANTS		100,000			100,000-	
		SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-	
60	CNTRCTL	SVCS		622 TEMPORARY SERVICES		162,668			162,668-	
				624 CLEANING SERVICES			5	38,804	5	38,804
				671 TRAINING PRGM CITY EMPLOYEES				25,869		25,869
				686 PROF SERV OTHER	12	365,987	12	605,669		239,682
		SUBTOTAL FOR CNTRCTL SVCS	12	528,655	17	670,342		5	141,687	
		SUBTOTAL FOR BUDGET CODE 2112	12	628,655	17	670,342		5	41,687	
BUDGET CODE: 2118 Communicable Diseases										
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		18,997		18,997		
				107 MEDICAL,SURGICAL & LAB SUPPLY		16,783		59,453		42,670
				117 POSTAGE		3,774		3,774		
				199 DATA PROCESSING SUPPLIES		432		3,482		3,050
		SUBTOTAL FOR SUPPLYS&MATL				39,986		85,706		45,720
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,050				3,050-
				412 RENTALS OF MISC.EQUIP		9,314		9,314		
				451 NON OVERNIGHT TRVL EXP-GENERAL		2,089		2,089		
		SUBTOTAL FOR OTHR SER&CHR				14,453		11,403		3,050-
60	CNTRCTL	SVCS		622 TEMPORARY SERVICES		23,440				23,440-
				671 TRAINING PRGM CITY EMPLOYEES		37,137		7,137		30,000-
				676 MAINT & OPER OF INFRASTRUCTURE		26,810				26,810-
				686 PROF SERV OTHER		175,003				175,003-
		SUBTOTAL FOR CNTRCTL SVCS				262,390		7,137		255,253-
		SUBTOTAL FOR BUDGET CODE 2118				316,829		104,246		212,583-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016			1,016
		199 DATA PROCESSING SUPPLIES				2,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL				3,016			3,016
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000			1,000
		315 OFFICE EQUIPMENT				1,000			1,000
		319 SECURITY EQUIPMENT				2,796			2,796
		SUBTOTAL FOR PROPTY&EQUIP				4,796			4,796
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000			1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR				5,000			5,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				5,000			5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000
		SUBTOTAL FOR BUDGET CODE 2120				17,812			17,812
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,113		2,089			23,024-
		106 MOTOR VEHICLE FUEL		7,000					7,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		664,176		817,777			153,601
		117 POSTAGE		2,172		2,172			
		199 DATA PROCESSING SUPPLIES		8,000					8,000-
		SUBTOTAL FOR SUPPLYS&MATL		706,461		822,038			115,577
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000					5,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,861		10,861			3,000
		314 OFFICE FURITURE		10,000					10,000-
		319 SECURITY EQUIPMENT		430		5,430			5,000
		337 BOOKS-OTHER		1,086		1,086			
		SUBTOTAL FOR PROPTY&EQUIP		24,377		17,377			7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,470					44,470-
		402 TELEPHONE & OTHER COMMUNICATNS		188					188-
		403 OFFICE SERVICES		6,086		1,086			5,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		32,328				32,328-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,600				9,600-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			496 ALLOWANCES TO PARTICIPANTS		2,000				2,000-
			499 OTHER EXPENSES - GENERAL				467,751		467,751
			SUBTOTAL FOR OTHR SER&CHR		96,672		468,837		372,165
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		100,000		28,605		71,395-
			608 MAINT & REP GENERAL	5	18,864	5	18,463		401-
			612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
			615 PRINTING CONTRACTS		1,950				1,950-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	128,314	5	47,068		81,246-
			SUBTOTAL FOR BUDGET CODE 2121	5	955,824	5	1,355,320		399,496
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50			SOCIAL SERV						
			515 PAYMTS FOR TUBERCULOSIS TRMNT		754,769		591,165		163,604-
			SUBTOTAL FOR SOCIAL SERV		754,769		591,165		163,604-
			SUBTOTAL FOR BUDGET CODE 2130		754,769		591,165		163,604-
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		12,035		254,819		242,784
			107 MEDICAL,SURGICAL & LAB SUPPLY		812,036		1,052,474		240,438
			117 POSTAGE		53,000				53,000-
			199 DATA PROCESSING SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		887,071		1,307,293		420,222
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
			314 OFFICE FURITURE		41,777				41,777-
			315 OFFICE EQUIPMENT		1,228				1,228-
			332 PURCH DATA PROCESSING EQUIPT		9,500				9,500-
			337 BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		56,005				56,005-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		2,000		37,654		35,654
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		14,772				14,772-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		281,843				281,843-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
			SUBTOTAL FOR OTHR SER&CHR		311,615		37,654		273,961-
60			615 PRINTING CONTRACTS		207,512				207,512-
			622 TEMPORARY SERVICES		10,000				10,000-
			660 ECONOMIC DEVELOPMENT		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			686 PROF SERV OTHER		837,880				837,880-
			SUBTOTAL FOR CNTRCTL SVCS		1,064,392				1,064,392-
			SUBTOTAL FOR BUDGET CODE 2140		2,319,083		1,344,947		974,136-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10			100 SUPPLIES + MATERIALS - GENERAL		18,032		75,438		57,406
			101 PRINTING SUPPLIES				477		477
			106 MOTOR VEHICLE FUEL		4,773		4,773		
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,469,815		190,925		2,278,890-
			117 POSTAGE		2,350		1,909		441-
			199 DATA PROCESSING SUPPLIES		3,000		22,864		19,864
			SUBTOTAL FOR SUPPLYS&MATL		2,497,970		296,386		2,201,584-
30			300 EQUIPMENT GENERAL		2,429		191		2,238-
			302 TELECOMMUNICATIONS EQUIPMENT				1,146		1,146
			314 OFFICE FURITURE		4,773		4,773		
			332 PURCH DATA PROCESSING EQUIPT				29,092		29,092
			337 BOOKS-OTHER				8,205		8,205
			SUBTOTAL FOR PROPTY&EQUIP		7,202		43,407		36,205
40			40X CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
			069001 40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL		2,483,752		2,483,752		
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
			400 CONTRACTUAL SERVICES-GENERAL		30,018		707,639		677,621
			403 OFFICE SERVICES		16,023				16,023-
			412 RENTALS OF MISC.EQUIP		16,219		26,293		10,074
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,280				3,280-
			453 OVERNIGHT TRVL EXP-GENERAL				95		95
			454 OVERNIGHT TRVL EXP-SPECIAL		6,190		1,909		4,281-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						2,922,047		3,286,253		364,206
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	3,135,907	15	5,640,066		2,504,159	
			602 TELECOMMUNICATIONS MAINT	4	1,862	4	1,862			
			608 MAINT & REP GENERAL	5	880	5	880			
			612 OFFICE EQUIPMENT MAINTENANCE	7	4,290	7	458		3,832-	
			613 DATA PROCESSING EQUIPMENT		1,350				1,350-	
			615 PRINTING CONTRACTS		17,764				17,764-	
			622 TEMPORARY SERVICES				4,773		4,773	
			651 AIDS SERVICES	45	2,879,717	45	2,124,041		755,676-	
			660 ECONOMIC DEVELOPMENT				1,187		1,187	
			671 TRAINING PRGM CITY EMPLOYEES			2	955	2	955	
			686 PROF SERV OTHER			6	4,773	6	4,773	
SUBTOTAL FOR CNTRCTL SVCS					76	6,041,770	84	7,778,995	8	1,737,225
SUBTOTAL FOR BUDGET CODE 2150					76	11,468,989	84	11,405,041	8	63,948-
BUDGET CODE: 2180 Pub Health Training, Library, Injury Epi										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,097		11,092		5,005-	
			101 PRINTING SUPPLIES				701		701	
			110 FOOD & FORAGE SUPPLIES				2,522		2,522	
			117 POSTAGE		15,200		3,973		11,227-	
			199 DATA PROCESSING SUPPLIES		23,400		15,211		8,189-	
SUBTOTAL FOR SUPPLYS&MATL						54,697		33,499		21,198-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,900				6,900-	
			302 TELECOMMUNICATIONS EQUIPMENT		87		1,087		1,000	
			307 MEDICAL, SURGICAL & LAB EQUIP		100				100-	
			314 OFFICE FURITURE		117,205		2,205		115,000-	
			315 OFFICE EQUIPMENT		1,753		1,906		153	
			332 PURCH DATA PROCESSING EQUIPT		24,044		25,864		1,820	
			337 BOOKS-OTHER		72,238		4,332		67,906-	
			338 LIBRARY BOOKS		1,521		2,205		684	
SUBTOTAL FOR PROPTY&EQUIP						223,848		37,599		186,249-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		154,075				154,075-	
			806001 40X CONTRACTUAL SERVICES-GENERAL		17,414				17,414-	
			819001 40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		930,939		19,001		911,938-	
			402 TELEPHONE & OTHER COMMUNICATNS		500				500-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		1,400		2,100		700
		412	RENTALS OF MISC.EQUIP		19,864		20,864		1,000
		417	ADVERTISING		1,100		11,024		9,924
		451	NON OVERNIGHT TRVL EXP-GENERAL		801		2,301		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		5,868		5,132-
		453	OVERNIGHT TRVL EXP-GENERAL				701		701
		454	OVERNIGHT TRVL EXP-SPECIAL		12,045		7,045		5,000-
		SUBTOTAL FOR OTHR SER&CHR			1,149,138		68,904		1,080,234-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	358	1	1,358		1,000
		608	MAINT & REP GENERAL		500				500-
		612	OFFICE EQUIPMENT MAINTENANCE		34		1,662		1,628
		615	PRINTING CONTRACTS		128,609		680		127,929-
		622	TEMPORARY SERVICES		536		536		
		660	ECONOMIC DEVELOPMENT		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES		25,550		8,274		17,276-
		686	PROF SERV OTHER		109,560		5,166		104,394-
		SUBTOTAL FOR CNTRCTL SVCS		1	266,147	1	17,676		248,471-
		SUBTOTAL FOR BUDGET CODE 2180		1	1,693,830	1	157,678		1,536,152-
BUDGET CODE: 2182 Epidemiology Services									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				7,125		7,125
		199	DATA PROCESSING SUPPLIES				95,107		95,107
		SUBTOTAL FOR SUPPLYS&MATL					102,232		102,232
30	PROPTY&EQUIP	314	OFFICE FURITURE				102		102
		332	PURCH DATA PROCESSING EQUIPT				13,232		13,232
		337	BOOKS-OTHER				570		570
		SUBTOTAL FOR PROPTY&EQUIP					13,904		13,904
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				3,664		3,664
		454	OVERNIGHT TRVL EXP-SPECIAL				7,125		7,125
		SUBTOTAL FOR OTHR SER&CHR					10,789		10,789
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			15	453,840	15	453,840
		671	TRAINING PRGM CITY EMPLOYEES				8,245		8,245
		686	PROF SERV OTHER	7	535,526	7	64,284		471,242-
		SUBTOTAL FOR CNTRCTL SVCS		7	535,526	22	526,369	15	9,157-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2182				7	535,526	22	653,294	15	117,768
BUDGET CODE: 2184 World Trade Center Health Registry -CTL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
			110	FOOD & FORAGE SUPPLIES		2,500			2,500-
			199	DATA PROCESSING SUPPLIES		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,000			1,000-
			319	SECURITY EQUIPMENT		43,782			43,782-
			332	PURCH DATA PROCESSING EQUIPT		28,382			28,382-
			337	BOOKS-OTHER		12,896			12,896-
SUBTOTAL FOR PROPTY&EQUIP					86,060				86,060-
40	OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL					
		819001	40X	CONTRACTUAL SERVICES-GENERAL		487,830			487,830-
			400	CONTRACTUAL SERVICES-GENERAL		95,495			95,495-
			402	TELEPHONE & OTHER COMMUNICATNS		675			675-
			412	RENTALS OF MISC.EQUIP		8,533			8,533-
			417	ADVERTISING		1			1-
			451	NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
			496	ALLOWANCES TO PARTICIPANTS		70			70-
			499	OTHER EXPENSES - GENERAL			716,352		716,352
SUBTOTAL FOR OTHR SER&CHR					620,104		716,352		96,248
60	CNTRCTL SVCS		615	PRINTING CONTRACTS		6,461			6,461-
			622	TEMPORARY SERVICES		15,000			15,000-
			651	AIDS SERVICES		2,000			2,000-
			671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
			686	PROF SERV OTHER		206,000			206,000-
SUBTOTAL FOR CNTRCTL SVCS					234,461				234,461-
SUBTOTAL FOR BUDGET CODE 2184					965,625		716,352		249,273-
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		38,948			38,948-
SUBTOTAL FOR PROPTY&EQUIP					38,948				38,948-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3512					38,948					38,948-
BUDGET CODE: 3518 EXPANDED & INTERGRATED HIV TESTING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,119					10,119-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,453,759					1,453,759-
SUBTOTAL FOR SUPPLYS&MATL					1,463,878					1,463,878-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,238					1,238-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,800					3,800-
		315	OFFICE EQUIPMENT		170					170-
		332	PURCH DATA PROCESSING EQUIPT		5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP					10,208					10,208-
40	OTHR SER&CHR	417	ADVERTISING		150,000					150,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					152,000					152,000-
60	CNRCTL SVCS	622	TEMPORARY SERVICES		24,364					24,364-
		651	AIDS SERVICES		504,305					504,305-
		684	PROF SERV COMPUTER SERVICES		16,179					16,179-
		686	PROF SERV OTHER		2,940,968					2,940,968-
SUBTOTAL FOR CNRCTL SVCS					3,485,816					3,485,816-
SUBTOTAL FOR BUDGET CODE 3518					5,111,902					5,111,902-
BUDGET CODE: 3538 Housing Opport for People W/ AIDS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,709					35,709-
		101	PRINTING SUPPLIES		1,725					1,725-
		117	POSTAGE		2,722					2,722-
		199	DATA PROCESSING SUPPLIES		18,126					18,126-
SUBTOTAL FOR SUPPLYS&MATL					58,282					58,282-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		21,000					21,000-
		332	PURCH DATA PROCESSING EQUIPT		16,251					16,251-
		337	BOOKS-OTHER		434					434-
SUBTOTAL FOR PROPTY&EQUIP					37,685					37,685-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		511					511-
		403	OFFICE SERVICES		45,000					45,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		14,655				14,655-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,534				1,534-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,063				9,063-
			SUBTOTAL FOR OTHR SER&CHR		70,763				70,763-
60			600 CONTRACTUAL SERVICES GENERAL		30,828,958		10,000,000		20,828,958-
			602 TELECOMMUNICATIONS MAINT		1,375				1,375-
			671 TRAINING PRGM CITY EMPLOYEES		7,204				7,204-
			686 PROF SERV OTHER		412,817				412,817-
			SUBTOTAL FOR CNTRCTL SVCS		31,250,354		10,000,000		21,250,354-
			SUBTOTAL FOR BUDGET CODE 3538		31,417,084		10,000,000		21,417,084-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED									
10			100 SUPPLIES + MATERIALS - GENERAL		8,328		71,521		63,193
			101 PRINTING SUPPLIES		11,803		5,000		6,803-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,197,994		379,805		818,189-
			117 POSTAGE				600		600-
			199 DATA PROCESSING SUPPLIES		2,894		5,000		2,106-
			SUBTOTAL FOR SUPPLYS&MATL		1,221,019		461,926		759,093-
30			300 EQUIPMENT GENERAL		1,331				1,331-
			307 MEDICAL,SURGICAL & LAB EQUIP		4,696				4,696-
			314 OFFICE FURITURE		91				91-
			315 OFFICE EQUIPMENT		690		958		268-
			332 PURCH DATA PROCESSING EQUIPT		3,232		15,000		11,768-
			337 BOOKS-OTHER		141		1,000		859-
			338 LIBRARY BOOKS		2,000		48,750		46,750-
			SUBTOTAL FOR PROPTY&EQUIP		12,181		65,708		53,527-
40			40X CONTRACTUAL SERVICES-GENERAL						
			226001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
			400 CONTRACTUAL SERVICES-GENERAL				67,000		67,000-
			412 RENTALS OF MISC.EQUIP				2,700		2,700-
			417 ADVERTISING				22,399		22,399-
			451 NON OVERNIGHT TRVL EXP-GENERAL		419				419-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,183		7,885		4,702-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,314		1,600		3,714-
			499 OTHER EXPENSES - GENERAL		214,818		1,063,861		849,043-

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					238,734		1,165,445		926,711
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,445,328				3,445,328-
			602 TELECOMMUNICATIONS MAINT				225		225
			608 MAINT & REP GENERAL		5,000				5,000-
			622 TEMPORARY SERVICES			1	10,000	1	10,000
			651 AIDS SERVICES		1,826,402		11,246,737	1	9,420,335
			660 ECONOMIC DEVELOPMENT			1	4,000	1	4,000
			676 MAINT & OPER OF INFRASTRUCTURE		5,028				5,028-
			684 PROF SERV COMPUTER SERVICES		75,434				75,434-
			686 PROF SERV OTHER	9	5,753,161	9	390,219		5,362,942-
SUBTOTAL FOR CNTRCTL SVCS				9	11,110,353	11	11,651,181	2	540,828
SUBTOTAL FOR BUDGET CODE 3558				9	12,582,287	11	13,344,260	2	761,973
BUDGET CODE: 3569 Ntl Network of Libraries of Medicine									
60		CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 3569					1,000				1,000-
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		743				743-
			315 OFFICE EQUIPMENT		3,263				3,263-
			332 PURCH DATA PROCESSING EQUIPT		3,730				3,730-
SUBTOTAL FOR PROPTY&EQUIP					7,736				7,736-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		122,803		134,039		11,236
SUBTOTAL FOR OTHR SER&CHR					122,803		134,039		11,236
SUBTOTAL FOR BUDGET CODE 3578					134,039		134,039		
BUDGET CODE: 3579 METRO Retrospective Conversion Grant									
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,617				2,617-
SUBTOTAL FOR PROPTY&EQUIP					2,617				2,617-

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 3579		2,617			2,617-
BUDGET CODE: 3598	SAMHSA Minority Substance Abuse -FPHNY					
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,251			4,251-
	SUBTOTAL FOR OTHR SER&CHR		4,251			4,251-
	SUBTOTAL FOR BUDGET CODE 3598		4,251			4,251-
BUDGET CODE: 3618	HIV-RELIEF-GRANT-MHRA					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,701			8,701-
	101 PRINTING SUPPLIES		8,673			8,673-
	107 MEDICAL,SURGICAL & LAB SUPPLY		765,190			765,190-
	117 POSTAGE		4,712			4,712-
	169 MAINTENANCE SUPPLIES		500			500-
	199 DATA PROCESSING SUPPLIES		7,250			7,250-
	SUBTOTAL FOR SUPPLYS&MATL		795,026			795,026-
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,286			1,286-
	305 MOTOR VEHICLES		65,000			65,000-
	314 OFFICE FURITURE		13,603			13,603-
	319 SECURITY EQUIPMENT		5,927			5,927-
	332 PURCH DATA PROCESSING EQUIPT		13,344			13,344-
	337 BOOKS-OTHER		1,000			1,000-
	SUBTOTAL FOR PROPTY&EQUIP		100,160			100,160-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,755			1,755-
	402 TELEPHONE & OTHER COMMUNICATNS		1,997			1,997-
	403 OFFICE SERVICES		3,958			3,958-
	412 RENTALS OF MISC.EQUIP		8,000			8,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		12,374			12,374-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,440			5,440-
	454 OVERNIGHT TRVL EXP-SPECIAL		19,411			19,411-
	496 ALLOWANCES TO PARTICIPANTS		9,759			9,759-
	SUBTOTAL FOR OTHR SER&CHR		62,694			62,694-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		131,605			131,605-
	602 TELECOMMUNICATIONS MAINT		1,000			1,000-
	622 TEMPORARY SERVICES		2,000			2,000-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		651 AIDS SERVICES		116,936,232		120,000,000			3,063,768
		671 TRAINING PRGM CITY EMPLOYEES		18,125					18,125-
		SUBTOTAL FOR CNTRCTL SVCS		117,088,962		120,000,000			2,911,038
		SUBTOTAL FOR BUDGET CODE 3618		118,046,842		120,000,000			1,953,158
BUDGET CODE: 3628 ENHANCED PERINATAL HIV SURVEILLANCE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,240					2,240-
		SUBTOTAL FOR SUPPLYS&MATL		2,240					2,240-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,752					3,752-
		499 OTHER EXPENSES - GENERAL		15,068					15,068-
		SUBTOTAL FOR OTHR SER&CHR		18,820					18,820-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		566					566-
		SUBTOTAL FOR CNTRCTL SVCS		566					566-
		SUBTOTAL FOR BUDGET CODE 3628		21,626					21,626-
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60		CNTRCTL SVCS 651 AIDS SERVICES		482,126					482,126-
		SUBTOTAL FOR CNTRCTL SVCS		482,126					482,126-
		SUBTOTAL FOR BUDGET CODE 3638		482,126					482,126-
BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		5,488					5,488-
		SUBTOTAL FOR SUPPLYS&MATL		5,488					5,488-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		170					170-
		SUBTOTAL FOR PROPTY&EQUIP		170					170-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		270					270-
		412 RENTALS OF MISC.EQUIP		24					24-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,849					1,849-
		496 ALLOWANCES TO PARTICIPANTS		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,143					7,143-

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,809					1,809-
	SUBTOTAL FOR CNTRCTL SVCS			1,809					1,809-
	SUBTOTAL FOR BUDGET CODE 3648			14,610					14,610-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		867					867-
		199 DATA PROCESSING SUPPLIES		633					633-
	SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		732					732-
		319 SECURITY EQUIPMENT		60					60-
		332 PURCH DATA PROCESSING EQUIPT		995					995-
		337 BOOKS-OTHER		30					30-
	SUBTOTAL FOR PROPTY&EQUIP			1,817					1,817-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		499,988					499,988-
		451 NON OVERNIGHT TRVL EXP-GENERAL		576					576-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,318					2,318-
		499 OTHER EXPENSES - GENERAL		14,430					14,430-
	SUBTOTAL FOR OTHR SER&CHR			517,312					517,312-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,555					5,555-
		684 PROF SERV COMPUTER SERVICES		3,415					3,415-
	SUBTOTAL FOR CNTRCTL SVCS			8,970					8,970-
	SUBTOTAL FOR BUDGET CODE 3657			529,599					529,599-
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,819		137,638			114,819
		101 PRINTING SUPPLIES		4,878		600			4,278-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,407		27,489			26,082-
		117 POSTAGE		12,714		5,744			6,970-
		199 DATA PROCESSING SUPPLIES		43,166		79,087			35,921-
	SUBTOTAL FOR SUPPLYS&MATL			84,984		250,558			165,574-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		200					200-
		307 MEDICAL,SURGICAL & LAB EQUIP		17,633					17,633-
		314 OFFICE FURITURE		245		250,000			249,755-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		170		21,200		21,030
			319 SECURITY EQUIPMENT				300		300
			332 PURCH DATA PROCESSING EQUIPT		63,991		199,525		135,534
			337 BOOKS-OTHER				22,000		22,000
			SUBTOTAL FOR PROPTY&EQUIP		82,239		493,025		410,786
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,145		112,000		100,855
			402 TELEPHONE & OTHER COMMUNICATNS		10,735		34,672		23,937
			412 RENTALS OF MISC.EQUIP		20,692		14,255		6,437-
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,066		26,492		13,426
			454 OVERNIGHT TRVL EXP-SPECIAL		17,767		43,200		25,433
			496 ALLOWANCES TO PARTICIPANTS				6,125		6,125
			499 OTHER EXPENSES - GENERAL		231,970		415,602		183,632
			SUBTOTAL FOR OTHR SER&CHR		305,375		652,346		346,971
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		490				490-
			608 MAINT & REP GENERAL		9,000				9,000-
			612 OFFICE EQUIPMENT MAINTENANCE				500		500
			613 DATA PROCESSING EQUIPMENT			1	9,000	1	9,000
			615 PRINTING CONTRACTS		17,228				17,228-
			651 AIDS SERVICES		1,200				1,200-
			660 ECONOMIC DEVELOPMENT				10,000		10,000
			671 TRAINING PRGM CITY EMPLOYEES		26,288		85,000		58,712
			684 PROF SERV COMPUTER SERVICES		10,108				10,108-
			686 PROF SERV OTHER	1	10,000	1	954,434		944,434
			SUBTOTAL FOR CNTRCTL SVCS	1	74,314	2	1,058,934	1	984,620
			SUBTOTAL FOR BUDGET CODE 3658	1	546,912	2	2,454,863	1	1,907,951
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		752				752-
			101 PRINTING SUPPLIES				562		562-
			117 POSTAGE		3,200				3,200-
			199 DATA PROCESSING SUPPLIES				170		170-
			SUBTOTAL FOR SUPPLYS&MATL		4,684				4,684-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		418				418-
			SUBTOTAL FOR PROPTY&EQUIP		418				418-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,666				21,666-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,014				1,014-
			412 RENTALS OF MISC.EQUIP		2,834				2,834-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,440				6,440-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,568				5,568-
			496 ALLOWANCES TO PARTICIPANTS		13,684				13,684-
			SUBTOTAL FOR OTHR SER&CHR		51,206				51,206-
60 CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT		848				848-
			684 PROF SERV COMPUTER SERVICES		6,030				6,030-
			686 PROF SERV OTHER		26,500				26,500-
			SUBTOTAL FOR CNTRCTL SVCS		33,378				33,378-
			SUBTOTAL FOR BUDGET CODE 3698		89,686				89,686-
BUDGET CODE: 3718 STD-FED									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		13,290		36,634		23,344
			106 MOTOR VEHICLE FUEL		7,000		11,020		4,020
			107 MEDICAL,SURGICAL & LAB SUPPLY		496,261		150,000		346,261-
			117 POSTAGE				1,000		1,000
			199 DATA PROCESSING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		516,551		201,654		314,897-
30 PROPTY&EQUIP			307 MEDICAL,SURGICAL & LAB EQUIP		3,000				3,000-
			332 PURCH DATA PROCESSING EQUIPT		43,500				43,500-
			337 BOOKS-OTHER				5,333		5,333
			SUBTOTAL FOR PROPTY&EQUIP		46,500		5,333		41,167-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		32,718		78,420		45,702
			402 TELEPHONE & OTHER COMMUNICATNS				828		828
			403 OFFICE SERVICES		900		1,000		100
			412 RENTALS OF MISC.EQUIP		24,000		45,733		21,733
			451 NON OVERNIGHT TRVL EXP-GENERAL		850		5,206		4,356
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,560		5,600		2,960-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,737		14,000		5,263
			499 OTHER EXPENSES - GENERAL		2,547		24,309		21,762
			SUBTOTAL FOR OTHR SER&CHR		78,312		175,096		96,784
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			607 MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
			613 DATA PROCESSING EQUIPMENT			1	4,540	1	4,540

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		3,128		8,641		5,513	
		671 TRAINING PRGM CITY EMPLOYEES	1	200	1	7,764		7,564	
		684 PROF SERV COMPUTER SERVICES		30,316				30,316-	
		686 PROF SERV OTHER	2	363,177	2	511,155		147,978	
		SUBTOTAL FOR CNTRCTL SVCS	3	416,821	5	533,715	2	116,894	
		SUBTOTAL FOR BUDGET CODE 3718	3	1,058,184	5	915,798	2	142,386-	
BUDGET CODE: 3729 NACCHO-STRATEGIC PLANNING FOR ADOLESCENT									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		5,022				5,022-	
		SUBTOTAL FOR CNTRCTL SVCS		5,022				5,022-	
		SUBTOTAL FOR BUDGET CODE 3729		5,022				5,022-	
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		3,574				3,574-	
		117 POSTAGE		1,051				1,051-	
		199 DATA PROCESSING SUPPLIES		2,100				2,100-	
		SUBTOTAL FOR SUPPLYS&MATL		6,725				6,725-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		4,550				4,550-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100				2,100-	
		499 OTHER EXPENSES - GENERAL		14,402				14,402-	
		SUBTOTAL FOR OTHR SER&CHR		21,052				21,052-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		1,075				1,075-	
		671 TRAINING PRGM CITY EMPLOYEES		14,000				14,000-	
		684 PROF SERV COMPUTER SERVICES		564				564-	
		SUBTOTAL FOR CNTRCTL SVCS		15,639				15,639-	
		SUBTOTAL FOR BUDGET CODE 3778		44,416				44,416-	
BUDGET CODE: 3812 TB SHELTER I/C DOSS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,000		418		5,582-	
		107 MEDICAL,SURGICAL & LAB SUPPLY				18,582		18,582	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					6,000			19,000	13,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP								1,000	1,000
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				8,000	8,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL	500				500-
			496	ALLOWANCES TO PARTICIPANTS	20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					20,500			8,000	12,500-
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 3812					28,000			28,000	
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	46,623			91,535	44,912
			105	AUTOMOTIVE SUPPLIES & MATERIAL	10,000			11,000	1,000
			106	MOTOR VEHICLE FUEL	38,419			30,000	8,419-
			107	MEDICAL,SURGICAL & LAB SUPPLY	784			183,312	182,528
			110	FOOD & FORAGE SUPPLIES				6,150	6,150
			117	POSTAGE	56				56-
			199	DATA PROCESSING SUPPLIES	28,848				28,848-
SUBTOTAL FOR SUPPLYS&MATL					124,730			321,997	197,267
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,280				1,280-
			302	TELECOMMUNICATIONS EQUIPMENT				108,906	108,906
			314	OFFICE FURITURE	408			37,660	37,252
			332	PURCH DATA PROCESSING EQUIPT	43,128				43,128-
			337	BOOKS-OTHER				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP					44,816			149,066	104,250
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100,677			2,037,675	1,936,998
			402	TELEPHONE & OTHER COMMUNICATNS	2,906			85,497	82,591
			412	RENTALS OF MISC.EQUIP				102,755	102,755
			414	RENTALS - LAND BLDGS & STRUCTS	700,098			700,098	
			451	NON OVERNIGHT TRVL EXP-GENERAL	20,593			15,600	4,993-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	9,027				9,027-
			454	OVERNIGHT TRVL EXP-SPECIAL	9,405			46,800	37,395
			496	ALLOWANCES TO PARTICIPANTS				280,040	280,040

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499	OTHER EXPENSES - GENERAL		1,208,990		1,236,695		27,705	
		SUBTOTAL FOR OTHR SER&CHR				2,051,696		4,505,160	2,453,464	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				26,000		26,000	
			607 MAINT & REP MOTOR VEH EQUIP			4	46,799	4	46,799	
			613 DATA PROCESSING EQUIPMENT		53,497				53,497-	
			615 PRINTING CONTRACTS	1	605	1	43,900		43,295	
			622 TEMPORARY SERVICES		60,000		25,775		34,225-	
			660 ECONOMIC DEVELOPMENT				3,000		3,000	
			671 TRAINING PRGM CITY EMPLOYEES		550				550-	
			676 MAINT & OPER OF INFRASTRUCTURE		36,113				36,113-	
			684 PROF SERV COMPUTER SERVICES		5,603				5,603-	
			686 PROF SERV OTHER	1	3,142,820	1	362,335		2,780,485-	
		SUBTOTAL FOR CNTRCTL SVCS			2	3,299,188	6	507,809	4	2,791,379-
		SUBTOTAL FOR BUDGET CODE 3818			2	5,520,430	6	5,484,032	4	36,398-
BUDGET CODE: 3858 WTC - REGISTRY										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700		4,950		4,250	
			101 PRINTING SUPPLIES		11,690				11,690-	
			117 POSTAGE		82,198				82,198-	
			199 DATA PROCESSING SUPPLIES		10,210		2,250		7,960-	
		SUBTOTAL FOR SUPPLYS&MATL				104,798		7,200	97,598-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		481		6,000		5,519	
			302 TELECOMMUNICATIONS EQUIPMENT		4,600				4,600-	
			315 OFFICE EQUIPMENT		37				37-	
			332 PURCH DATA PROCESSING EQUIPT		15,753		136,180		120,427	
			337 BOOKS-OTHER		2,036				2,036-	
		SUBTOTAL FOR PROPTY&EQUIP				22,907		142,180	119,273	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,000				90,000-	
			402 TELEPHONE & OTHER COMMUNICATNS		2,750		3,482		732	
			412 RENTALS OF MISC.EQUIP		925				925-	
			417 ADVERTISING		2,523				2,523-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,511		1,500		11-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,148				2,148-	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,049		12,000		6,951	
			499 OTHER EXPENSES - GENERAL		23,521		94,481		70,960	
		SUBTOTAL FOR OTHR SER&CHR				128,427		111,463	16,964-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		144,000			144,000-
		602 TELECOMMUNICATIONS MAINT				3,150	3,150
		615 PRINTING CONTRACTS		106,585			106,585-
		671 TRAINING PRGM CITY EMPLOYEES		8,250		6,000	2,250-
		686 PROF SERV OTHER		171,708			171,708-
		SUBTOTAL FOR CNTRCTL SVCS		430,543		9,150	421,393-
		SUBTOTAL FOR BUDGET CODE 3858		686,675		269,993	416,682-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,357			3,357-
		101 PRINTING SUPPLIES		6,617			6,617-
		117 POSTAGE		2,298			2,298-
		199 DATA PROCESSING SUPPLIES		14,266			14,266-
		SUBTOTAL FOR SUPPLYS&MATL		26,538			26,538-
30 PROPTY&EQUIP		314 OFFICE FURITURE		18			18-
		315 OFFICE EQUIPMENT		6,531			6,531-
		332 PURCH DATA PROCESSING EQUIPT		1,175			1,175-
		337 BOOKS-OTHER		1,719			1,719-
		SUBTOTAL FOR PROPTY&EQUIP		9,443			9,443-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		830			830-
		402 TELEPHONE & OTHER COMMUNICATNS		5,418			5,418-
		403 OFFICE SERVICES		50			50-
		412 RENTALS OF MISC.EQUIP		185			185-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,343			2,343-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,947			4,947-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,884			10,884-
		SUBTOTAL FOR OTHR SER&CHR		24,657			24,657-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,007			1,007-
		624 CLEANING SERVICES	1	4,518		1-	4,518-
		671 TRAINING PRGM CITY EMPLOYEES		515			515-
		686 PROF SERV OTHER		11,379			11,379-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,419		1-	17,419-
		SUBTOTAL FOR BUDGET CODE 3888	1	78,057		1-	78,057-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3912 GIARDIA PROJECT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400			2,400		
		107	MEDICAL,SURGICAL & LAB SUPPLY		200			1,200		1,000
		199	DATA PROCESSING SUPPLIES		3,958			400		3,558-
	SUBTOTAL FOR SUPPLYS&MATL				6,558			4,000		2,558-
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,375			38,800		37,425
		315	OFFICE EQUIPMENT		700			700		
		332	PURCH DATA PROCESSING EQUIPT					2,400		2,400
		337	BOOKS-OTHER		600			600		
	SUBTOTAL FOR PROPTY&EQUIP				2,675			42,500		39,825
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		700			700		
		412	RENTALS OF MISC.EQUIP		3,440					3,440-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			2,500		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		360			400		40
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				8,000			5,600		2,400-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		33,867					33,867-
		624	CLEANING SERVICES	1	1,000				1-	1,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	34,867				1-	34,867-
	SUBTOTAL FOR BUDGET CODE 3912			1	52,100			52,100	1-	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,471			77,400		40,929
		106	MOTOR VEHICLE FUEL		3,500					3,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,828			648,564		644,736
		117	POSTAGE		36,015			6,000		30,015-
		199	DATA PROCESSING SUPPLIES		35,295			35,709		414
	SUBTOTAL FOR SUPPLYS&MATL				115,109			767,673		652,564
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,154					1,154-
		314	OFFICE FURITURE		1,377			44,000		42,623
		315	OFFICE EQUIPMENT		705			1,000		295
		332	PURCH DATA PROCESSING EQUIPT					86,000		86,000
		337	BOOKS-OTHER		35			20,000		19,965
	SUBTOTAL FOR PROPTY&EQUIP				3,271			151,000		147,729

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		35,476		42,000		6,524
		402	TELEPHONE & OTHER COMMUNICATNS		959		3,000		2,041
		403	OFFICE SERVICES		277				277-
		412	RENTALS OF MISC.EQUIP		45,228		70,000		24,772
		417	ADVERTISING		704,817		342,219		362,598-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,813		15,000		8,187
		454	OVERNIGHT TRVL EXP-SPECIAL		9,969		20,000		10,031
		499	OTHER EXPENSES - GENERAL		724,795		649,234		75,561-
			SUBTOTAL FOR OTHER SER&CHR		1,528,334		1,141,453		386,881-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		4,900				4,900-
		615	PRINTING CONTRACTS	1	4,830	1	40,000		35,170
		622	TEMPORARY SERVICES	1	75,000	1	75,000		
		660	ECONOMIC DEVELOPMENT	1	19,946	1	75,000		55,054
		671	TRAINING PRGM CITY EMPLOYEES			1	75,000	1	75,000
		676	MAINT & OPER OF INFRASTRUCTURE		2,750				2,750-
		684	PROF SERV COMPUTER SERVICES		25,472				25,472-
		686	PROF SERV OTHER	1	123,702	1	220,000		96,298
			SUBTOTAL FOR CNTRCTL SVCS	4	256,600	5	485,000	1	228,400
			SUBTOTAL FOR BUDGET CODE 3918	4	1,903,314	5	2,545,126	1	641,812
BUDGET CODE: 3929 TB/DOT/MHRA									
40			OTHER SER&CHR						
		496	ALLOWANCES TO PARTICIPANTS		5,740				5,740-
			SUBTOTAL FOR OTHER SER&CHR		5,740				5,740-
			SUBTOTAL FOR BUDGET CODE 3929		5,740				5,740-
BUDGET CODE: 3932 Contamination Warn Sys Demo Project/DEP									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		383				383-
		199	DATA PROCESSING SUPPLIES		950				950-
			SUBTOTAL FOR SUPPLYS&MATL		1,333				1,333-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		180				180-
		332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,180				1,180-
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		477				477-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		173				173-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,150				1,150-	
		SUBTOTAL FOR OTHR SER&CHR		1,800				1,800-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		250				250-	
		686 PROF SERV OTHER		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		25,250				25,250-	
		SUBTOTAL FOR BUDGET CODE 3932		29,563				29,563-	
BUDGET CODE: 3938 WTC HEALTH IMPACT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,052		34,182		6,130	
		199 DATA PROCESSING SUPPLIES		15,042				15,042-	
		SUBTOTAL FOR SUPPLYS&MATL		43,094		34,182		8,912-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			
		499 OTHER EXPENSES - GENERAL		42,000		42,000			
		SUBTOTAL FOR OTHR SER&CHR		46,200		46,200			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		42,090				42,090-	
		686 PROF SERV OTHER		66,998		118,000		51,002	
		SUBTOTAL FOR CNTRCTL SVCS		109,088		118,000		8,912	
		SUBTOTAL FOR BUDGET CODE 3938		198,382		198,382			
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,000				27,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,694				32,694-	
		117 POSTAGE		4,800				4,800-	
		199 DATA PROCESSING SUPPLIES		5,500				5,500-	
		SUBTOTAL FOR SUPPLYS&MATL		69,994				69,994-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,133				4,133-	
		307 MEDICAL,SURGICAL & LAB EQUIP		12,448				12,448-	
		314 OFFICE FURITURE		30,288				30,288-	
		332 PURCH DATA PROCESSING EQUIPT		12,881				12,881-	
		337 BOOKS-OTHER		2,360				2,360-	
		SUBTOTAL FOR PROPTY&EQUIP		62,110				62,110-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,300				9,300-
			499 OTHER EXPENSES - GENERAL		6,486		66,977		60,491
			SUBTOTAL FOR OTHR SER&CHR		15,786		66,977		51,191
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		2,300				2,300-
			622 TEMPORARY SERVICES		24,112				24,112-
			660 ECONOMIC DEVELOPMENT		1,975				1,975-
			671 TRAINING PRGM CITY EMPLOYEES		24,000				24,000-
			686 PROF SERV OTHER	1	5,442	1	118,960		113,518
			SUBTOTAL FOR CNTRCTL SVCS	1	57,829	1	118,960		61,131
			SUBTOTAL FOR BUDGET CODE 3958	1	205,719	1	185,937		19,782-
BUDGET CODE: 3959 TB EPI STUDIES TASK ORDER 8 -FEDERAL									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,360				1,360-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,636				1,636-
			496 ALLOWANCES TO PARTICIPANTS		1,945				1,945-
			499 OTHER EXPENSES - GENERAL		4,376				4,376-
			SUBTOTAL FOR OTHR SER&CHR		9,317				9,317-
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES		48				48-
			SUBTOTAL FOR CNTRCTL SVCS		48				48-
			SUBTOTAL FOR BUDGET CODE 3959		9,365				9,365-
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			117 POSTAGE		11,459				11,459-
			199 DATA PROCESSING SUPPLIES		11,953				11,953-
			SUBTOTAL FOR SUPPLYS&MATL		25,412				25,412-
30	PROPTY&EQUIP		337 BOOKS-OTHER		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		200				200-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		200				200-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
			SUBTOTAL FOR OTHR SER&CHR		4,700				4,700-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES		4,097				4,097-	
		671 TRAINING PRGM CITY EMPLOYEES		16,900				16,900-	
		686 PROF SERV OTHER		63,844				63,844-	
		SUBTOTAL FOR CNTRCTL SVCS		86,841				86,841-	
		SUBTOTAL FOR BUDGET CODE 3978		117,153				117,153-	
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
60		CNTRCTL SVCS 686 PROF SERV OTHER		97,011				97,011-	
		SUBTOTAL FOR CNTRCTL SVCS		97,011				97,011-	
		SUBTOTAL FOR BUDGET CODE 4119		97,011				97,011-	
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		34,100				34,100-	
		SUBTOTAL FOR OTHR SER&CHR		34,100				34,100-	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		163,173				163,173-	
		SUBTOTAL FOR CNTRCTL SVCS		163,173				163,173-	
		SUBTOTAL FOR BUDGET CODE 4219		197,273				197,273-	
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		74,024				74,024-	
		337 BOOKS-OTHER		1				1-	
		SUBTOTAL FOR PROPTY&EQUIP		74,025				74,025-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,511				10,511-	
		684 PROF SERV COMPUTER SERVICES		231,373				231,373-	
		686 PROF SERV OTHER		6,892				6,892-	
		SUBTOTAL FOR CNTRCTL SVCS		248,776				248,776-	
		SUBTOTAL FOR BUDGET CODE 4338		322,801				322,801-	
BUDGET CODE: 4369 Harvard Pilgrim SatScan Contract									
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,016				4,016-	
		SUBTOTAL FOR CNTRCTL SVCS		4,016				4,016-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4369					4,016				4,016-
BUDGET CODE: 4378 URBAN AREA SECURITY INIT. HOMELAND 4									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		4,950				4,950-
		107	MEDICAL,SURGICAL & LAB SUPPLY		771				771-
		199	DATA PROCESSING SUPPLIES		3,709				3,709-
SUBTOTAL FOR SUPPLYS&MATL					9,430				9,430-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,776				18,776-
		304	MOTOR VEHICLE EQUIPMENT		12,830				12,830-
		307	MEDICAL,SURGICAL & LAB EQUIP		51,117				51,117-
		332	PURCH DATA PROCESSING EQUIPT		121,401				121,401-
SUBTOTAL FOR PROPTY&EQUIP					204,124				204,124-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		316,192				316,192-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,819				13,819-
SUBTOTAL FOR OTHR SER&CHR					330,011				330,011-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1,509,291				1,509,291-
		686	PROF SERV OTHER		3,283,985				3,283,985-
SUBTOTAL FOR CNTRCTL SVCS					4,793,276				4,793,276-
SUBTOTAL FOR BUDGET CODE 4378					5,336,841				5,336,841-
BUDGET CODE: 4388 STATE HOMELAND SECURITY 5									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		8,451				8,451-
SUBTOTAL FOR SUPPLYS&MATL					8,451				8,451-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,281				15,281-
		332	PURCH DATA PROCESSING EQUIPT		409,366				409,366-
SUBTOTAL FOR PROPTY&EQUIP					424,647				424,647-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		853,499				853,499-
SUBTOTAL FOR OTHR SER&CHR					853,499				853,499-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,600,434				1,600,434-
		608	MAINT & REP GENERAL		58,166				58,166-
		613	DATA PROCESSING EQUIPMENT		1,200				1,200-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		5,556					5,556-
		660 ECONOMIC DEVELOPMENT		2,691					2,691-
		686 PROF SERV OTHER		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,918,047					1,918,047-
		SUBTOTAL FOR BUDGET CODE 4388		3,204,644					3,204,644-
BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6									
		60 CNTRCTL SVCS		4,481,000					4,481,000-
		600 CONTRACTUAL SERVICES GENERAL		4,481,000					4,481,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,481,000					4,481,000-
		SUBTOTAL FOR BUDGET CODE 4398		4,481,000					4,481,000-
BUDGET CODE: 4518 HEALTH WORKFORCE RETRAINING INITIATIVE									
		10 SUPPLYS&MATL		3,699					3,699-
		100 SUPPLIES + MATERIALS - GENERAL		3,699					3,699-
		SUBTOTAL FOR SUPPLYS&MATL		3,699					3,699-
		40 OTHR SER&CHR		505					505-
		499 OTHER EXPENSES - GENERAL		505					505-
		SUBTOTAL FOR OTHR SER&CHR		505					505-
		60 CNTRCTL SVCS		801					801-
		615 PRINTING CONTRACTS		801					801-
		622 TEMPORARY SERVICES		59,500					59,500-
		686 PROF SERV OTHER		19,000					19,000-
		SUBTOTAL FOR CNTRCTL SVCS		79,301					79,301-
		SUBTOTAL FOR BUDGET CODE 4518		83,505					83,505-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
		10 SUPPLYS&MATL		1,457					1,457-
		100 SUPPLIES + MATERIALS - GENERAL		1,457					1,457-
		199 DATA PROCESSING SUPPLIES		2,097					2,097-
		SUBTOTAL FOR SUPPLYS&MATL		3,554					3,554-
		30 PROPTY&EQUIP		1,302					1,302-
		300 EQUIPMENT GENERAL		1,302					1,302-
		SUBTOTAL FOR PROPTY&EQUIP		1,302					1,302-
		40 OTHR SER&CHR		1,248					1,248-
		402 TELEPHONE & OTHER COMMUNICATNS		1,248					1,248-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		2,248					2,248-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4619					7,104						7,104-
BUDGET CODE: 4719 COMMUNITY ASSOC STAPHYLOCOCCUS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,415					41,415-	
		199	DATA PROCESSING SUPPLIES		176					176-	
SUBTOTAL FOR SUPPLYS&MATL					41,591						41,591-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		6,491					6,491-	
		314	OFFICE FURITURE		2,900					2,900-	
		315	OFFICE EQUIPMENT		61					61-	
		332	PURCH DATA PROCESSING EQUIPT		290					290-	
SUBTOTAL FOR PROPTY&EQUIP					9,742						9,742-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,924					1,924-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		730					730-	
		454	OVERNIGHT TRVL EXP-SPECIAL		859					859-	
		496	ALLOWANCES TO PARTICIPANTS		260					260-	
		499	OTHER EXPENSES - GENERAL		12,000					12,000-	
SUBTOTAL FOR OTHR SER&CHR					15,773						15,773-
60	CNRCTL SVCS	615	PRINTING CONTRACTS		5,315					5,315-	
		622	TEMPORARY SERVICES		8,898					8,898-	
		660	ECONOMIC DEVELOPMENT		6,265					6,265-	
		686	PROF SERV OTHER		270					270-	
SUBTOTAL FOR CNRCTL SVCS					20,748						20,748-
SUBTOTAL FOR BUDGET CODE 4719					87,854						87,854-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator											
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		50					50-	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-	
		499	OTHER EXPENSES - GENERAL		2,114					2,114-	
SUBTOTAL FOR OTHR SER&CHR					3,164						3,164-
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES		479					479-	
SUBTOTAL FOR CNRCTL SVCS					479						479-
SUBTOTAL FOR BUDGET CODE 4728					3,643						3,643-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4819 APHL CONTRACT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,547			3,547-
	SUBTOTAL FOR SUPPLYS&MATL		3,547			3,547-
	SUBTOTAL FOR BUDGET CODE 4819		3,547			3,547-
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,124		909	215-
	SUBTOTAL FOR SUPPLYS&MATL		1,124		909	215-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,640		3,590	950
	SUBTOTAL FOR OTHR SER&CHR		2,640		3,590	950
	SUBTOTAL FOR BUDGET CODE 4919		3,764		4,499	735
BUDGET CODE: 9912 City Council U/A 112						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
	819001 40X CONTRACTUAL SERVICES-GENERAL		3,090,235			3,090,235-
	SUBTOTAL FOR OTHR SER&CHR		3,090,235			3,090,235-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,967,361			9,967,361-
	SUBTOTAL FOR CNTRCTL SVCS		9,967,361			9,967,361-
	SUBTOTAL FOR BUDGET CODE 9912		13,057,596			13,057,596-
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	140	228,431,779	175	175,491,592	35 52,940,187-
	TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	243	232,683,398	290	179,929,290	47 52,754,108-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,926,121	232,683,398	2,550,317	179,929,290	52,754,108-
FINANCIAL PLAN SAVINGS APPROPRIATION		232,683,398		179,929,290	52,754,108-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,428,403		14,005,279	11,423,124-
OTHER CATEGORICAL		216,904		854,499	637,595
CAPITAL FUNDS - I.F.A.					
STATE		14,668,887		9,591,021	5,077,866-
FEDERAL - C.D.					
FEDERAL - OTHER		192,215,593		155,398,391	36,817,202-
INTRA-CITY SALES		153,611		80,100	73,511-
 TOTAL		 232,683,398		 179,929,290	 52,754,108-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9913 City Council U/A 113											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000					4,000-
			101 PRINTING SUPPLIES			1,643					1,643-
			107 MEDICAL,SURGICAL & LAB SUPPLY			28,000					28,000-
			117 POSTAGE			50,000					50,000-
			199 DATA PROCESSING SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL				88,643					88,643-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			97,000					97,000-
			319 SECURITY EQUIPMENT			1,232					1,232-
			332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
			337 BOOKS-OTHER			3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP				106,232					106,232-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			143					143-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR				70,143					70,143-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,318,544					1,318,544-
			615 PRINTING CONTRACTS			145,000					145,000-
			671 TRAINING PRGM CITY EMPLOYEES			91,000					91,000-
			676 MAINT & OPER OF INFRASTRUCTURE			30,000					30,000-
			686 PROF SERV OTHER			13,574,223					13,574,223-
		SUBTOTAL FOR CNTRCTL SVCS				15,158,767					15,158,767-
		SUBTOTAL FOR BUDGET CODE 9913				15,423,785					15,423,785-
		TOTAL FOR				15,423,785					15,423,785-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES											
BUDGET CODE: 3140 District Public Health Offices											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			115,582			915,073		799,491
			101 PRINTING SUPPLIES			21,480			21,480		
			106 MOTOR VEHICLE FUEL			3,392			3,392		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
		117	POSTAGE		15,828		15,828		
		199	DATA PROCESSING SUPPLIES		13,567		13,567		
		SUBTOTAL FOR SUPPLYS&MATL			174,849		969,340		794,491
30		300	EQUIPMENT GENERAL		39,569		39,569		
		307	MEDICAL,SURGICAL & LAB EQUIP		76,125				76,125-
		314	OFFICE FURITURE		28,264		28,264		
		315	OFFICE EQUIPMENT		5,653		5,653		
		319	SECURITY EQUIPMENT		1,130		1,130		
		332	PURCH DATA PROCESSING EQUIPT		28,264		28,264		
		337	BOOKS-OTHER		10,740		10,740		
		SUBTOTAL FOR PROPTY&EQUIP			189,745		113,620		76,125-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		172,000				172,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL		125,055				125,055-
		400	CONTRACTUAL SERVICES-GENERAL		62,444		62,444		
		402	TELEPHONE & OTHER COMMUNICATNS		7,349		7,349		
		403	OFFICE SERVICES		5,653		5,653		
		412	RENTALS OF MISC.EQUIP		47,879		47,879		
		417	ADVERTISING		5,653		5,653		
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,218		6,218		23,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		39,004		39,004		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,253		8,253		
		496	ALLOWANCES TO PARTICIPANTS		20,041		791		19,250-
		499	OTHER EXPENSES - GENERAL		153,547		153,547		
		SUBTOTAL FOR OTHR SER&CHR			676,096		336,791		339,305-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	735	2	735		
		608	MAINT & REP GENERAL	15	5,653	15	5,653		
		612	OFFICE EQUIPMENT MAINTENANCE	17	693	17	23		670-
		615	PRINTING CONTRACTS		122,611		22,611		100,000-
		622	TEMPORARY SERVICES		103,264		28,264		75,000-
		624	CLEANING SERVICES		5,653		5,653		
		660	ECONOMIC DEVELOPMENT		115,910		51,894		64,016-
		671	TRAINING PRGM CITY EMPLOYEES		19,785		19,785		
		686	PROF SERV OTHER		615,831		74,570		541,261-
		SUBTOTAL FOR CNTRCTL SVCS		34	990,135	34	209,188		780,947-
		SUBTOTAL FOR BUDGET CODE 3140		34	2,030,825	34	1,628,939		401,886-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 3141 Newborn Home Visiting Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,814			44,500		28,686
		107	MEDICAL, SURGICAL & LAB SUPPLY		2,030					2,030-
		199	DATA PROCESSING SUPPLIES		10,000					10,000-
	SUBTOTAL FOR SUPPLYS&MATL				27,844			44,500		16,656
30	PROPTY&EQUIP	314	OFFICE FURITURE		200					200-
		315	OFFICE EQUIPMENT		3,456					3,456-
		337	BOOKS-OTHER		3,000					3,000-
	SUBTOTAL FOR PROPTY&EQUIP				6,656					6,656-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		64,000					64,000-
		412	RENTALS OF MISC.EQUIP		5,600					5,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,100					1,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR				71,700					71,700-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		4,000					4,000-
		624	CLEANING SERVICES		4,200					4,200-
		686	PROF SERV OTHER		18,521			174,992		156,471
	SUBTOTAL FOR CNTRCTL SVCS				26,721			174,992		148,271
	SUBTOTAL FOR BUDGET CODE 3141				132,921			219,492		86,571
BUDGET CODE: 3142 Health Bucks Program W/ HRA										
60	CNTRCTL SVCS	686	PROF SERV OTHER		225,000					225,000-
	SUBTOTAL FOR CNTRCTL SVCS				225,000					225,000-
	SUBTOTAL FOR BUDGET CODE 3142				225,000					225,000-
TOTAL FOR DISTRICT SERVICES				34	2,388,746	34		1,848,431		540,315-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH										
BUDGET CODE: 3100 HPDP Admin, Research, Minority Health										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,995					8,995-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		1,000				1,000-
			117 POSTAGE		3,100				3,100-
			199 DATA PROCESSING SUPPLIES		8,737		8,737		
			SUBTOTAL FOR SUPPLYS&MATL		21,832		8,737		13,095-
30			300 EQUIPMENT GENERAL		5,600				5,600-
			302 TELECOMMUNICATIONS EQUIPMENT		437		437		
			304 MOTOR VEHICLE EQUIPMENT		500				500-
			314 OFFICE FURITURE		5,437		437		5,000-
			315 OFFICE EQUIPMENT		2,366		874		1,492-
			332 PURCH DATA PROCESSING EQUIPT		2,184		2,184		
			337 BOOKS-OTHER		8,311		1,311		7,000-
			SUBTOTAL FOR PROPTY&EQUIP		24,835		5,243		19,592-
40			400 CONTRACTUAL SERVICES-GENERAL		874		874		
			402 TELEPHONE & OTHER COMMUNICATNS		437		437		
			412 RENTALS OF MISC.EQUIP		8,674		4,674		4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		937		437		500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		24,300		3,495		20,805-
			454 OVERNIGHT TRVL EXP-SPECIAL		874		874		
			SUBTOTAL FOR OTHR SER&CHR		36,096		10,791		25,305-
60			602 TELECOMMUNICATIONS MAINT		149				149-
			608 MAINT & REP GENERAL		3,881				3,881-
			612 OFFICE EQUIPMENT MAINTENANCE		533		633		100
			613 DATA PROCESSING EQUIPMENT		1,193				1,193-
			622 TEMPORARY SERVICES		7,666		8,666		1,000
			624 CLEANING SERVICES		2,621		465		2,156-
			660 ECONOMIC DEVELOPMENT	2	17,243			2-	17,243-
			671 TRAINING PRGM CITY EMPLOYEES		5,874		874		5,000-
			686 PROF SERV OTHER		59,764				59,764-
			SUBTOTAL FOR CNTRCTL SVCS	2	98,924		10,638	2-	88,286-
			SUBTOTAL FOR BUDGET CODE 3100	2	181,687		35,409	2-	146,278-
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centr1,All Boros									
10			100 SUPPLIES + MATERIALS - GENERAL		79,563		102,463		22,900
			101 PRINTING SUPPLIES		850		3,513		2,663
			106 MOTOR VEHICLE FUEL		24,000		8,783		15,217-
			107 MEDICAL,SURGICAL & LAB SUPPLY		425,000		638,332		213,332

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		38,000		70,260		32,260
			199 DATA PROCESSING SUPPLIES		99,550		58,550		41,000-
			SUBTOTAL FOR SUPPLYS&MATL		666,963		881,901		214,938
30			300 EQUIPMENT GENERAL		7,638		14,638		7,000
			302 TELECOMMUNICATIONS EQUIPMENT		6,664		8,783		2,119
			307 MEDICAL,SURGICAL & LAB EQUIP		30,550		58,550		28,000
			314 OFFICE FURITURE		23,576		65,576		42,000
			315 OFFICE EQUIPMENT		2,700		14,638		11,938
			319 SECURITY EQUIPMENT		4,000		14,638		10,638
			332 PURCH DATA PROCESSING EQUIPT		5,400		117,100		111,700
			337 BOOKS-OTHER		7,422		29,275		21,853
			SUBTOTAL FOR PROPTY&EQUIP		87,950		323,198		235,248
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,494,026		5,494,026		
		819001	40X CONTRACTUAL SERVICES-GENERAL		110,000				110,000-
			400 CONTRACTUAL SERVICES-GENERAL		84,930		161,013		76,083
			402 TELEPHONE & OTHER COMMUNICATNS		5,855		5,855		
			407 MAINT & REP OF MOTOR VEH EQUIP				2,928		2,928
			412 RENTALS OF MISC.EQUIP		124,661		88,996		35,665-
			417 ADVERTISING				146,376		146,376
			451 NON OVERNIGHT TRVL EXP-GENERAL		78,400		79,043		643
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		391		4,391		4,000
			499 OTHER EXPENSES - GENERAL				2,956,517		2,956,517
			SUBTOTAL FOR OTHR SER&CHR		5,902,263		8,939,145		3,036,882
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	284,164	3	241,501		42,663-
			602 TELECOMMUNICATIONS MAINT	15	35,701	15	3,422		32,279-
			608 MAINT & REP GENERAL	7	21,384	7	14,638		6,746-
			612 OFFICE EQUIPMENT MAINTENANCE	11	7,600	11	8,783		1,183
			613 DATA PROCESSING EQUIPMENT	16	452	16	7,319		6,867
			615 PRINTING CONTRACTS	12	688,125	12	248,838		439,287-
			622 TEMPORARY SERVICES	1	144,633	1	87,825		56,808-
			624 CLEANING SERVICES		5,855		5,855		
			660 ECONOMIC DEVELOPMENT		10,867				10,867-
			671 TRAINING PRGM CITY EMPLOYEES	7	5,000	7	43,913		38,913
			686 PROF SERV OTHER		8,688,084		5,600,000		3,088,084-
			SUBTOTAL FOR CNTRCTL SVCS	72	9,891,865	72	6,262,094		3,629,771-
			SUBTOTAL FOR BUDGET CODE 3110	72	16,549,041	72	16,406,338		142,703-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		200,000		200,000			
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 3112		200,000		200,000			
BUDGET CODE: 3120 Maternity Infant Reproduction									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		28,381		443,634			415,253
		106 MOTOR VEHICLE FUEL		215		215			
		107 MEDICAL,SURGICAL & LAB SUPPLY				63,162			63,162
		117 POSTAGE		8,750		2,148			6,602-
		199 DATA PROCESSING SUPPLIES		2,074		1,074			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		39,420		510,233			470,813
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,408					1,408-
		302 TELECOMMUNICATIONS EQUIPMENT		1,199		107			1,092-
		315 OFFICE EQUIPMENT		107		107			
		319 SECURITY EQUIPMENT		3,032		430			2,602-
		332 PURCH DATA PROCESSING EQUIPT		1,074		1,074			
		337 BOOKS-OTHER		13,574		1,074			12,500-
		SUBTOTAL FOR PROPTY&EQUIP		20,394		2,792			17,602-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		4,902		4,902			
		400 CONTRACTUAL SERVICES-GENERAL		2,933		215			2,718-
		402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333			
		403 OFFICE SERVICES		500					500-
		412 RENTALS OF MISC.EQUIP		50,742		10,742			40,000-
		417 ADVERTISING		16,662		38,671			22,009
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,578		2,578			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000					15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		21,594		8,594			13,000-
		496 ALLOWANCES TO PARTICIPANTS		7,519		7,519			
		499 OTHER EXPENSES - GENERAL				21,403			21,403
		SUBTOTAL FOR OTHR SER&CHR		123,763		95,957			27,806-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				967,533			967,533
		602 TELECOMMUNICATIONS MAINT		788					788-
		608 MAINT & REP GENERAL		3,000					3,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		62,967		42,967	20,000-
		622 TEMPORARY SERVICES		1,505		1,505	
		624 CLEANING SERVICES		5,394		1,074	4,320-
		660 ECONOMIC DEVELOPMENT		3,500			3,500-
		671 TRAINING PRGM CITY EMPLOYEES		6,445		6,445	
		686 PROF SERV OTHER	33	588,494	33	186,045	402,449-
		SUBTOTAL FOR CNTRCTL SVCS	33	672,093	33	1,205,569	533,476
		SUBTOTAL FOR BUDGET CODE 3120	33	855,670	33	1,814,551	958,881
BUDGET CODE: 3121 Maternity Infant Reprod. Nurse/Family							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		53,229			53,229-
		106 MOTOR VEHICLE FUEL		20,000			20,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,600			15,600-
		117 POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		89,829			89,829-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		570			570-
		315 OFFICE EQUIPMENT		3,449			3,449-
		332 PURCH DATA PROCESSING EQUIPT		7,100			7,100-
		337 BOOKS-OTHER		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		13,619			13,619-
40		OTHR SER&CHR					
		417 ADVERTISING		80,000			80,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,800			11,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,021			17,021-
		454 OVERNIGHT TRVL EXP-SPECIAL		88,380			88,380-
		SUBTOTAL FOR OTHR SER&CHR		197,201			197,201-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		75,900			75,900-
		660 ECONOMIC DEVELOPMENT		15,000			15,000-
		671 TRAINING PRGM CITY EMPLOYEES		152,376			152,376-
		676 MAINT & OPER OF INFRASTRUCTURE		15,601			15,601-
		686 PROF SERV OTHER		11,434,710		14,344,130	2,909,420
		SUBTOTAL FOR CNTRCTL SVCS		11,693,587		14,344,130	2,650,543
		SUBTOTAL FOR BUDGET CODE 3121		11,994,236		14,344,130	2,349,894

BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,671		11,058		22,613-
			110 FOOD & FORAGE SUPPLIES		1,420				1,420-
			117 POSTAGE		15,234		47,668		32,434
			199 DATA PROCESSING SUPPLIES		1,447		8,147		6,700
		SUBTOTAL FOR SUPPLYS&MATL			51,772		66,873		15,101
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		142		39,142		39,000
			302 TELECOMMUNICATIONS EQUIPMENT		780		5,780		5,000
			305 MOTOR VEHICLES				12,916		12,916
			307 MEDICAL, SURGICAL & LAB EQUIP		13,527		13,527		
			314 OFFICE FURITURE		6,205		2,705		3,500-
			315 OFFICE EQUIPMENT		2,089		916		1,173-
			319 SECURITY EQUIPMENT				1,833		1,833
			332 PURCH DATA PROCESSING EQUIPT		13,698		63,994		50,296
			337 BOOKS-OTHER		2,249		16,349		14,100
			338 LIBRARY BOOKS		549		2,749		2,200
		SUBTOTAL FOR PROPTY&EQUIP			39,239		159,911		120,672
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		49,279		8,961		40,318-
			403 OFFICE SERVICES		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		18,228		25,228		7,000
			417 ADVERTISING		23,441		382,392		358,951
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,754		9,954		4,800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,986		11,386		5,600-
			453 OVERNIGHT TRVL EXP-GENERAL				4,340		4,340
			454 OVERNIGHT TRVL EXP-SPECIAL		11,358		20,358		9,000
			499 OTHER EXPENSES - GENERAL				181,610		181,610
		SUBTOTAL FOR OTHR SER&CHR			136,046		644,229		508,183
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	11	271,177	11	327,427		56,250
			622 TEMPORARY SERVICES		49,392		60,546		11,154
			624 CLEANING SERVICES	1	9,746	1	13,746		4,000
			660 ECONOMIC DEVELOPMENT		47,118	1	90,388	1	43,270
			671 TRAINING PRGM CITY EMPLOYEES	6	26,956	6	16,956		10,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	947	1	57,907		56,960
			686 PROF SERV OTHER	34	3,981,871	34	1,700,060		2,281,811-
		SUBTOTAL FOR CNTRCTL SVCS		53	4,387,207	54	2,267,030	1	2,120,177-
		SUBTOTAL FOR BUDGET CODE 3130		53	4,614,264	54	3,138,043	1	1,476,221-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3131 Asthma									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		672				672-
		117	POSTAGE		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,672				1,672-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		300				300-
		314	OFFICE FURITURE		600				600-
		315	OFFICE EQUIPMENT		300				300-
		337	BOOKS-OTHER		100				100-
	SUBTOTAL FOR PROPTY&EQUIP				1,300				1,300-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		78				78-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,875				2,875-
	SUBTOTAL FOR OTHR SER&CHR				2,953				2,953-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		51,418				51,418-
		671	TRAINING PRGM CITY EMPLOYEES		600				600-
		686	PROF SERV OTHER		287,984		350,000		62,016
	SUBTOTAL FOR CNTRCTL SVCS				340,002		350,000		9,998
	SUBTOTAL FOR BUDGET CODE 3131				345,927		350,000		4,073
BUDGET CODE: 3132 Tobacco Control									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,986		9,986		5,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,710,874		2,127,117		416,243
		110	FOOD & FORAGE SUPPLIES		300				300-
		117	POSTAGE		66,016				66,016-
		199	DATA PROCESSING SUPPLIES		17,500				17,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,809,676		2,137,103		327,427
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		500				500-
		307	MEDICAL,SURGICAL & LAB EQUIP		2,600				2,600-
		314	OFFICE FURITURE		684				684-
		315	OFFICE EQUIPMENT		750				750-
		332	PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337	BOOKS-OTHER		32,098				32,098-
	SUBTOTAL FOR PROPTY&EQUIP				58,632				58,632-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		2,300				2,300-
		412	RENTALS OF MISC.EQUIP		3,500				3,500-
		417	ADVERTISING		6,673,036		6,677,651		4,615
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,600				5,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,500				11,500-
	SUBTOTAL FOR OTHR SER&CHR				6,701,436		6,677,651		23,785-
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	900				900-
			615	PRINTING CONTRACTS	575,000		500,000		75,000-
			622	TEMPORARY SERVICES	28,202				28,202-
			660	ECONOMIC DEVELOPMENT	62,000				62,000-
			671	TRAINING PRGM CITY EMPLOYEES	37,600				37,600-
			686	PROF SERV OTHER	1,454,308		2,611,071		1,156,763
	SUBTOTAL FOR CNTRCTL SVCS				2,158,010		3,111,071		953,061
	SUBTOTAL FOR BUDGET CODE 3132				10,727,754		11,925,825		1,198,071
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL	393				393-
	SUBTOTAL FOR OTHR SER&CHR				393				393-
	SUBTOTAL FOR BUDGET CODE 6328				393				393-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,310				1,310-
	SUBTOTAL FOR SUPPLYS&MATL				1,310				1,310-
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL	103				103-
	SUBTOTAL FOR OTHR SER&CHR				103				103-
	SUBTOTAL FOR BUDGET CODE 6428				1,413				1,413-
BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,400				1,400-
	SUBTOTAL FOR SUPPLYS&MATL				1,400				1,400-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,800				1,800-
		SUBTOTAL FOR OTHR SER&CHR			1,800				1,800-
		SUBTOTAL FOR BUDGET CODE 6448			3,200				3,200-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			19,480				19,480-
		SUBTOTAL FOR OTHR SER&CHR			19,480				19,480-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			100,000				100,000-
		686 PROF SERV OTHER			81,745				81,745-
		SUBTOTAL FOR CNTRCTL SVCS			181,745				181,745-
		SUBTOTAL FOR BUDGET CODE 6718			201,225				201,225-
BUDGET CODE: 6719 NOVARTIS CONS.HLTH NRTMARKETING CAMPAIGN									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			367,992				367,992-
		SUBTOTAL FOR SUPPLYS&MATL			367,992				367,992-
		SUBTOTAL FOR BUDGET CODE 6719			367,992				367,992-
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			200				200-
		SUBTOTAL FOR SUPPLYS&MATL			200				200-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			1,475				1,475-
		454 OVERNIGHT TRVL EXP-SPECIAL			348				348-
		499 OTHER EXPENSES - GENERAL			3,705				3,705-
		SUBTOTAL FOR OTHR SER&CHR			5,528				5,528-
60 CNTRCTL SVCS		686 PROF SERV OTHER			2,825				2,825-
		SUBTOTAL FOR CNTRCTL SVCS			2,825				2,825-
		SUBTOTAL FOR BUDGET CODE 6738			8,553				8,553-
BUDGET CODE: 6758 USDA - FARMER'S MARKET PROMOTION PROGRAM									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	101 PRINTING SUPPLIES		7,748				7,748-
			117 POSTAGE		2,025				2,025-
		SUBTOTAL FOR SUPPLYS&MATL				9,773			9,773-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		578				578-
			417 ADVERTISING		3,720				3,720-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-
			499 OTHER EXPENSES - GENERAL		3,801				3,801-
		SUBTOTAL FOR OTHR SER&CHR				11,699			11,699-
60		CNTRCTL SVCS	686 PROF SERV OTHER		36,400				36,400-
		SUBTOTAL FOR CNTRCTL SVCS				36,400			36,400-
		SUBTOTAL FOR BUDGET CODE 6758				57,872			57,872-
BUDGET CODE: 6769 ALBERT EINSTEIN COLLEGE OF MEDICINE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500				500-
			314 OFFICE FURITURE		597				597-
			332 PURCH DATA PROCESSING EQUIPT		825				825-
		SUBTOTAL FOR PROPTY&EQUIP				1,922			1,922-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,078				29,078-
			402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,519				11,519-
			499 OTHER EXPENSES - GENERAL		59,473				59,473-
		SUBTOTAL FOR OTHR SER&CHR				102,570			102,570-
60		CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		7,046				7,046-
		SUBTOTAL FOR CNTRCTL SVCS				7,046			7,046-
		SUBTOTAL FOR BUDGET CODE 6769				114,538			114,538-
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,881				43,881-
			110 FOOD & FORAGE SUPPLIES		25,600				25,600-
			117 POSTAGE		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		13,604				13,604-	
		SUBTOTAL FOR SUPPLYS&MATL		85,085				85,085-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200				1,200-	
		314 OFFICE FURITURE		14,000				14,000-	
		315 OFFICE EQUIPMENT		600				600-	
		332 PURCH DATA PROCESSING EQUIPT		14,500				14,500-	
		337 BOOKS-OTHER		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		32,300				32,300-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,100				2,100-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,534				25,534-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		90,000				90,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		33,927				33,927-	
		499 OTHER EXPENSES - GENERAL		179,752				179,752-	
		SUBTOTAL FOR OTHR SER&CHR		331,313				331,313-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,000				3,000-	
		615 PRINTING CONTRACTS		58,100				58,100-	
		660 ECONOMIC DEVELOPMENT		121,041				121,041-	
		686 PROF SERV OTHER		153,054				153,054-	
		SUBTOTAL FOR CNTRCTL SVCS		335,195				335,195-	
		SUBTOTAL FOR BUDGET CODE 6778		783,893				783,893-	
BUDGET CODE: 6799 Evaluating NYC Calorie Labeling Reg.									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,849				2,849-	
		SUBTOTAL FOR SUPPLYS&MATL		2,849				2,849-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,448				2,448-	
		499 OTHER EXPENSES - GENERAL		1,597				1,597-	
		SUBTOTAL FOR OTHR SER&CHR		4,045				4,045-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		61,542				61,542-	
		SUBTOTAL FOR CNTRCTL SVCS		61,542				61,542-	
		SUBTOTAL FOR BUDGET CODE 6799		68,436				68,436-	
TOTAL FOR MATERNAL & CHILD HEALTH			160	47,076,094	159	48,214,296	1-	1,138,202	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HEALTH PROMOTION AND DISEASE P		194	64,888,625	193	50,062,727	1- 14,825,898-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,910,983	64,888,625	5,498,928	50,062,727	14,825,898-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,888,625		50,062,727	14,825,898-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,188,792		22,822,801	12,365,991-
OTHER CATEGORICAL		554,166			554,166-
CAPITAL FUNDS - I.F.A.					
STATE		22,663,871		19,867,861	2,796,010-
FEDERAL - C.D.					
FEDERAL - OTHER		6,056,796		7,172,065	1,115,269
INTRA-CITY SALES		425,000		200,000	225,000-
TOTAL		64,888,625		50,062,727	14,825,898-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9914 City Council U/A 114										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,340,500					1,340,500-
		624 CLEANING SERVICES			3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,343,500					1,343,500-
		SUBTOTAL FOR BUDGET CODE 9914			1,343,500					1,343,500-
		TOTAL FOR			1,343,500					1,343,500-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: Z130 NYC 2030 Air Quality Study - OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			52,655					52,655-
		107 MEDICAL,SURGICAL & LAB SUPPLY			311,973					311,973-
		117 POSTAGE			9,900					9,900-
		170 CLEANING SUPPLIES			2,539					2,539-
		199 DATA PROCESSING SUPPLIES			3,400					3,400-
		SUBTOTAL FOR SUPPLYS&MATL			380,467					380,467-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			5,100					5,100-
		337 BOOKS-OTHER			600					600-
		SUBTOTAL FOR PROPTY&EQUIP			5,700					5,700-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			445,475					445,475-
		402 TELEPHONE & OTHER COMMUNICATNS			1,159					1,159-
		403 OFFICE SERVICES			100					100-
		417 ADVERTISING			10,000					10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,007					1,007-
		454 OVERNIGHT TRVL EXP-SPECIAL			8,500					8,500-
		SUBTOTAL FOR OTHR SER&CHR			466,241					466,241-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,575,472			2,352,168		776,696
		624 CLEANING SERVICES			1,096					1,096-
		671 TRAINING PRGM CITY EMPLOYEES			12,755					12,755-
		686 PROF SERV OTHER			123,900					123,900-
		SUBTOTAL FOR CNTRCTL SVCS			1,713,223			2,352,168		638,945

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z130					2,565,631			2,352,168		213,463-
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis										
10		SUPPLYS&MATL			67,255					67,255-
		100 SUPPLIES + MATERIALS - GENERAL			400			1,145		745
		107 MEDICAL,SURGICAL & LAB SUPPLY			9,281			3,181		6,100-
		117 POSTAGE			5,733			5,733		
		199 DATA PROCESSING SUPPLIES			82,669			10,059		72,610-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			4,317			1,317		3,000-
		300 EQUIPMENT GENERAL			1,890			558		1,332-
		302 TELECOMMUNICATIONS EQUIPMENT			6,697			6,697		
		314 OFFICE FURITURE			6,250			1,547		4,703-
		315 OFFICE EQUIPMENT			5,558			558		5,000-
		332 PURCH DATA PROCESSING EQUIPT			5,835			2,835		3,000-
		337 BOOKS-OTHER			30,547			13,512		17,035-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR 826001			435,852			385,852		50,000-
		40X CONTRACTUAL SERVICES-GENERAL			2,980			2,980		
		400 CONTRACTUAL SERVICES-GENERAL			3,343			3,343		
		402 TELEPHONE & OTHER COMMUNICATNS			1,898			1,898		
		403 OFFICE SERVICES			18,746			37,426		18,680
		412 RENTALS OF MISC.EQUIP			2,000			4,744		2,744
		417 ADVERTISING			6,874			8,874		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,525			5,525		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,952			13,952		10,000
		454 OVERNIGHT TRVL EXP-SPECIAL			481,170			464,594		16,576-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS						33,482		33,482
		600 CONTRACTUAL SERVICES GENERAL			1,911			1,911		
		602 TELECOMMUNICATIONS MAINT			7,448			2,448		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE			750					750-
		615 PRINTING CONTRACTS			5,000			78,959		73,959
		622 TEMPORARY SERVICES			913			6,642		5,729
		624 CLEANING SERVICES			39,500					39,500-
		660 ECONOMIC DEVELOPMENT			10,000					10,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,628	2		8,929		4,301
		684 PROF SERV COMPUTER SERVICES			85,440			47,440		38,000-
		686 PROF SERV OTHER			155,590	2		179,811		24,221
SUBTOTAL FOR CNTRCTL SVCS										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4101		2	749,976	2	667,976	82,000-
BUDGET CODE: 4110 Day Care						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,202		48,202	6,000
	101 PRINTING SUPPLIES		3,932		3,932	
	117 POSTAGE		75,000			75,000-
	199 DATA PROCESSING SUPPLIES		40,087		45,087	5,000
SUBTOTAL FOR SUPPLYS&MATL			161,221		97,221	64,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,313		2,313	
	302 TELECOMMUNICATIONS EQUIPMENT		20,000		45,087	25,087
	307 MEDICAL,SURGICAL & LAB EQUIP		46		46	
	314 OFFICE FURITURE		50,046		46	50,000-
	315 OFFICE EQUIPMENT		10,000		46	9,954-
	332 PURCH DATA PROCESSING EQUIPT		470,000		30,059	439,941-
	337 BOOKS-OTHER		5,156		1,156	4,000-
SUBTOTAL FOR PROPTY&EQUIP			557,561		78,753	478,808-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		740		740	
	412 RENTALS OF MISC.EQUIP		14,175		2,775	11,400-
	417 ADVERTISING		786		786	
	451 NON OVERNIGHT TRVL EXP-GENERAL		16,923		16,923	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000			40,000-
	453 OVERNIGHT TRVL EXP-GENERAL		578		578	
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR			74,202		21,802	52,400-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	295	8	147,329	147,034
	608 MAINT & REP GENERAL		3,000			3,000-
	615 PRINTING CONTRACTS		110,000			110,000-
	622 TEMPORARY SERVICES		425,466			425,466-
	671 TRAINING PRGM CITY EMPLOYEES		54,000			54,000-
	686 PROF SERV OTHER	1	52,121	1	47,087	5,034-
SUBTOTAL FOR CNTRCTL SVCS		9	644,882	9	194,416	450,466-
SUBTOTAL FOR BUDGET CODE 4110		9	1,437,866	9	392,192	1,045,674-

BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,004		3,811		807
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,925		1,925		5,000-
			199 DATA PROCESSING SUPPLIES		2,003				2,003-
		SUBTOTAL FOR SUPPLYS&MATL				11,932		5,736	6,196-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,220		1,920		300-
			314 OFFICE FURITURE		557		557		
			315 OFFICE EQUIPMENT		259				259-
			337 BOOKS-OTHER		1,268		1,268		
		SUBTOTAL FOR PROPTY&EQUIP				4,304		3,745	559-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,100		7,100		5,000
			402 TELEPHONE & OTHER COMMUNICATNS		4,115		4,115		
			412 RENTALS OF MISC.EQUIP		10,160		10,160		
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,024		24,450		4,426
			454 OVERNIGHT TRVL EXP-SPECIAL		1,841		1,841		
		SUBTOTAL FOR OTHR SER&CHR				38,240		47,666	9,426
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		552		552		
			608 MAINT & REP GENERAL		14,187		20,187		6,000
			612 OFFICE EQUIPMENT MAINTENANCE		286		41		245-
		SUBTOTAL FOR CNTRCTL SVCS				15,025		20,780	5,755
		SUBTOTAL FOR BUDGET CODE 4111				69,501		77,927	8,426
		BUDGET CODE: 4112 Day Care I/C W/ ACS							
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,468		21,468		
		SUBTOTAL FOR SUPPLYS&MATL				21,468		21,468	
		SUBTOTAL FOR BUDGET CODE 4112				21,468		21,468	
		BUDGET CODE: 4120 Food Safety, Other Environ, Permits							
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,060		351,172		311,112
			107 MEDICAL,SURGICAL & LAB SUPPLY		52,000		9,859		42,141-
			117 POSTAGE		5,544		5,544		
			199 DATA PROCESSING SUPPLIES		17,188		17,188		
		SUBTOTAL FOR SUPPLYS&MATL				114,792		383,763	268,971
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,860		12,860

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		2,970				2,970-
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000		13,307		8,307
			314 OFFICE FURITURE		31,461		16,633		14,828-
			315 OFFICE EQUIPMENT		4,005		4,005		
			319 SECURITY EQUIPMENT		3,327		3,327		
			332 PURCH DATA PROCESSING EQUIPT		8,871		8,871		
			337 BOOKS-OTHER		5,996		2,218		3,778-
			SUBTOTAL FOR PROPTY&EQUIP		61,630		61,221		409-
40	OTHR SER&CHR 866001	40X	CONTRACTUAL SERVICES-GENERAL		1,223,817		1,223,817		
		400	CONTRACTUAL SERVICES-GENERAL		25,645		5,545		20,100-
		402	TELEPHONE & OTHER COMMUNICATNS		8,416		11,419		3,003
		403	OFFICE SERVICES		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		17,250		28,228		10,978
		451	NON OVERNIGHT TRVL EXP-GENERAL		47,620		29,620		18,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		2,772		3,228-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500		2,218		2,282-
		499	OTHER EXPENSES - GENERAL				1,851,311		1,851,311
			SUBTOTAL FOR OTHR SER&CHR		1,335,248		3,154,930		1,819,682
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		198		198		
		608	MAINT & REP GENERAL	1	3,970	1	3,970		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,218	1	2,218		
		615	PRINTING CONTRACTS	10	24,622	10	56,554		31,932
		622	TEMPORARY SERVICES	1	130,113	1	58,903		71,210-
		624	CLEANING SERVICES		26,109		1,109		25,000-
		660	ECONOMIC DEVELOPMENT	1	155,544	1	5,544		150,000-
		676	MAINT & OPER OF INFRASTRUCTURE		21,000				21,000-
		686	PROF SERV OTHER		13,000		145,848		132,848
			SUBTOTAL FOR CNTRCTL SVCS	14	376,774	14	274,344		102,430-
			SUBTOTAL FOR BUDGET CODE 4120	14	1,888,444	14	3,874,258		1,985,814
BUDGET CODE:	4130	Lead Poisoning/CHI							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,606		39,206		10,600
		107	MEDICAL,SURGICAL & LAB SUPPLY		16,316		16,316		
		117	POSTAGE		23,072		23,072		
		199	DATA PROCESSING SUPPLIES		43,958		25,337		18,621-
			SUBTOTAL FOR SUPPLYS&MATL		111,952		103,931		8,021-

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,176		2,176		5,000-
		302	TELECOMMUNICATIONS EQUIPMENT		894				894-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,328		86,935		83,607
		314	OFFICE FURITURE		5,439		5,439		
		315	OFFICE EQUIPMENT		1,088		1,088		
		332	PURCH DATA PROCESSING EQUIPT		45,071		60,143		15,072
		337	BOOKS-OTHER		5,763		3,263		2,500-
			SUBTOTAL FOR PROPTY&EQUIP		68,759		159,044		90,285
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		74,872				74,872-
	806001	40X	CONTRACTUAL SERVICES-GENERAL		389,400		389,400		
		400	CONTRACTUAL SERVICES-GENERAL		46,174		12,404		33,770-
		402	TELEPHONE & OTHER COMMUNICATNS		10,878		10,878		
		403	OFFICE SERVICES		1,088		1,088		
		412	RENTALS OF MISC.EQUIP		21,403		10,053		11,350-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,878		10,878		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,088		1,088		5,000-
			SUBTOTAL FOR OTHR SER&CHR		585,781		460,789		124,992-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		39,157		554,806		515,649
		602	TELECOMMUNICATIONS MAINT	1	2,176	1	2,176		
		608	MAINT & REP GENERAL		37,039		5,439		31,600-
		612	OFFICE EQUIPMENT MAINTENANCE		1,738		1,088		650-
		613	DATA PROCESSING EQUIPMENT	1	7,120			1-	7,120-
		615	PRINTING CONTRACTS		60,919				60,919-
		622	TEMPORARY SERVICES		18,510		33,510		15,000
		624	CLEANING SERVICES	1	8,053	1	8,053		
		660	ECONOMIC DEVELOPMENT		5,681				5,681-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,316	1	11,316		
		676	MAINT & OPER OF INFRASTRUCTURE	1	8,904	1	100,776		91,872
		684	PROF SERV COMPUTER SERVICES	1	54,218	1	21,266		32,952-
		686	PROF SERV OTHER		187,649				187,649-
			SUBTOTAL FOR CNTRCTL SVCS	6	442,480	5	738,430	1-	295,950
			SUBTOTAL FOR BUDGET CODE 4130	6	1,208,972	5	1,462,194	1-	253,222
BUDGET CODE:	4140		Pest Control /Anthropod Environmental						
10		100	SUPPLIES + MATERIALS - GENERAL		812,464		285,899		526,565-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		32,559		30,959		1,600-
			117 POSTAGE		3,252		252		3,000-
			199 DATA PROCESSING SUPPLIES		38,793		4,493		34,300-
			SUBTOTAL FOR SUPPLYS&MATL		892,068		321,603		570,465-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		20,500		5,534		14,966-
			307 MEDICAL,SURGICAL & LAB EQUIP		2,546		646		1,900-
			314 OFFICE FURITURE		2,300				2,300-
			315 OFFICE EQUIPMENT		233		233		
			332 PURCH DATA PROCESSING EQUIPT		86,922				86,922-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		117,501		6,413		111,088-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		43,374		15,474		27,900-
			402 TELEPHONE & OTHER COMMUNICATNS		200		200		
			403 OFFICE SERVICES		3,971		5,293		1,322
			412 RENTALS OF MISC.EQUIP		27,524		22,761		4,763-
			417 ADVERTISING		54,398		84,398		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,586		9,414-
			454 OVERNIGHT TRVL EXP-SPECIAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		149,767		138,712		11,055-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT				2,579		2,579
			612 OFFICE EQUIPMENT MAINTENANCE		40				40-
			622 TEMPORARY SERVICES				52,928		52,928
			624 CLEANING SERVICES		26,000				26,000-
			671 TRAINING PRGM CITY EMPLOYEES		14,646				14,646-
			686 PROF SERV OTHER		283,935		845,218		561,283
			SUBTOTAL FOR CNTRCTL SVCS		324,621		900,725		576,104
			SUBTOTAL FOR BUDGET CODE 4140		1,483,957		1,367,453		116,504-
BUDGET CODE: 4151 Poison Control Center									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,979		13,900		10,921
			117 POSTAGE		3,000		4,000		1,000
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		7,979		17,900		9,921
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				110		110
			302 TELECOMMUNICATIONS EQUIPMENT		31,111		2,000		29,111-

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		1,205		13,005		11,800
			337 BOOKS-OTHER		4,000		3,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		36,316		18,115		18,201-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000		5,000		3,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES				300		300
		412	RENTALS OF MISC.EQUIP		4,885		7,649		2,764
		451	NON OVERNIGHT TRVL EXP-GENERAL		144		1,000		856
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		400		100
			SUBTOTAL FOR OTHR SER&CHR		8,329		15,349		7,020
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				500		500
		602	TELECOMMUNICATIONS MAINT		490		250		240-
		608	MAINT & REP GENERAL				500		500
		612	OFFICE EQUIPMENT MAINTENANCE		10		510		500
			SUBTOTAL FOR CNTRCTL SVCS		500		1,760		1,260
			SUBTOTAL FOR BUDGET CODE 4151		53,124		53,124		
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,459		10,001		542
		117	POSTAGE		34,003		60,003		26,000
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		44,462		71,004		26,542
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		542				542-
		315	OFFICE EQUIPMENT		2,500		2,500		
		337	BOOKS-OTHER		200		200		
			SUBTOTAL FOR PROPTY&EQUIP		4,242		3,700		542-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		300		300		
		412	RENTALS OF MISC.EQUIP		7,867		2,867		5,000-
		417	ADVERTISING		200		200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		11,367		6,367		5,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1,000		1,000		
		612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			45,003			45,003		
		622 TEMPORARY SERVICES			37,002			25,002		12,000-
		658 SPECIAL CLINICAL SERVICES	1		8,496,528	1		8,245,502		251,026-
		686 PROF SERV OTHER			14,000			5,000		9,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		8,594,533	1		8,322,507		272,026-
		SUBTOTAL FOR BUDGET CODE 4160	1		8,654,604	1		8,403,578		251,026-
BUDGET CODE: 4170 Health Academy										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,113			8,812		2,301-
		117 POSTAGE			10,519			939		9,580-
		199 DATA PROCESSING SUPPLIES			3,922			5,167		1,245
		SUBTOTAL FOR SUPPLYS&MATL			25,554			14,918		10,636-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,112			9,395		4,283
		302 TELECOMMUNICATIONS EQUIPMENT			703					703-
		314 OFFICE FURITURE			470			470		
		337 BOOKS-OTHER			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			6,785			9,865		3,080
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			752			752		
		402 TELEPHONE & OTHER COMMUNICATNS			94			94		
		412 RENTALS OF MISC.EQUIP			4,697			4,697		
		451 NON OVERNIGHT TRVL EXP-GENERAL			470			470		
		SUBTOTAL FOR OTHR SER&CHR			6,013			6,013		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			453			453		
		615 PRINTING CONTRACTS			92			14,092		14,000
		622 TEMPORARY SERVICES			664			5,919		5,255
		686 PROF SERV OTHER			109,451			109,451		
		SUBTOTAL FOR CNTRCTL SVCS			110,660			129,915		19,255
		SUBTOTAL FOR BUDGET CODE 4170			149,012			160,711		11,699
BUDGET CODE: 4812 CROTON WATER FILTRATION MOSHOLU W/DEP										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			41,709					41,709-
		199 DATA PROCESSING SUPPLIES			3,860					3,860-
		SUBTOTAL FOR SUPPLYS&MATL			45,569					45,569-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,514				12,514-
			332 PURCH DATA PROCESSING EQUIPT		2,185				2,185-
		SUBTOTAL FOR PROPTY&EQUIP				14,699			14,699-
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		120				120-
		SUBTOTAL FOR OTHR SER&CHR				120			120-
60		CNTRCTL SVCS	686 PROF SERV OTHER		125,551				125,551-
		SUBTOTAL FOR CNTRCTL SVCS				125,551			125,551-
		SUBTOTAL FOR BUDGET CODE 4812				185,939			185,939-
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,168		32,144		7,024-
			101 PRINTING SUPPLIES		17,000		24,258		7,258
			117 POSTAGE		5,220				5,220-
			199 DATA PROCESSING SUPPLIES		9,500		8,460		1,040-
		SUBTOTAL FOR SUPPLYS&MATL				70,888		64,862	6,026-
30		PROPTY&EQUIP	314 OFFICE FURITURE		3,302		39,387		36,085
			315 OFFICE EQUIPMENT		3,020		7,020		4,000
			332 PURCH DATA PROCESSING EQUIPT		4,500		16,000		11,500
			337 BOOKS-OTHER				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP				10,822		66,407	55,585
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,819		21,000		181
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,700		29,004		14,304
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		4,368				4,368-
			499 OTHER EXPENSES - GENERAL		301,913		202,069		99,844-
		SUBTOTAL FOR OTHR SER&CHR				341,800		255,073	86,727-
60		CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				40,000		40,000
			686 PROF SERV OTHER		2,832				2,832-
		SUBTOTAL FOR CNTRCTL SVCS				2,832		40,000	37,168
		SUBTOTAL FOR BUDGET CODE 4918				426,342		426,342	
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645		
			499 OTHER EXPENSES - GENERAL		71,948		103,948		32,000
			SUBTOTAL FOR OTHR SER&CHR		141,593		173,593		32,000
			SUBTOTAL FOR BUDGET CODE 8118		141,593		173,593		32,000
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,708				1,708-
			SUBTOTAL FOR PROPTY&EQUIP		1,708				1,708-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		900				900-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,642				2,642-
			SUBTOTAL FOR OTHR SER&CHR		3,542				3,542-
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,121				1,121-
			686 PROF SERV OTHER		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,121				5,121-
			SUBTOTAL FOR BUDGET CODE 8128		10,371				10,371-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,492				1,492-
			107 MEDICAL,SURGICAL & LAB SUPPLY		275				275-
			199 DATA PROCESSING SUPPLIES		2,500				2,500-
			SUBTOTAL FOR SUPPLYS&MATL		4,267				4,267-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,405				2,405-
			307 MEDICAL,SURGICAL & LAB EQUIP		7,171				7,171-
			315 OFFICE EQUIPMENT		349				349-
			332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
			337 BOOKS-OTHER		146				146-
			SUBTOTAL FOR PROPTY&EQUIP		13,071				13,071-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200				3,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
			499 OTHER EXPENSES - GENERAL		3,041				3,041-
			SUBTOTAL FOR OTHR SER&CHR		6,841				6,841-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		1				1-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			2,200				2,200-
		SUBTOTAL FOR CNTRCTL SVCS			2,201				2,201-
		SUBTOTAL FOR BUDGET CODE 8228			26,380				26,380-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 8248			5,000				5,000-
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			475				475-
		SUBTOTAL FOR SUPPLYS&MATL			475				475-
30		PROPTY&EQUIP 337 BOOKS-OTHER			2				2-
		SUBTOTAL FOR PROPTY&EQUIP			2				2-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			3,555				3,555-
		SUBTOTAL FOR OTHR SER&CHR			3,555				3,555-
		SUBTOTAL FOR BUDGET CODE 8268			4,032				4,032-
BUDGET CODE: 8278 Conservation Challenge Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,463				1,463-
		SUBTOTAL FOR SUPPLYS&MATL			1,463				1,463-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			733				733-
		SUBTOTAL FOR OTHR SER&CHR			733				733-
		SUBTOTAL FOR BUDGET CODE 8278			2,196				2,196-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,575				1,575-
		199 DATA PROCESSING SUPPLIES			1,932				1,932-
		SUBTOTAL FOR SUPPLYS&MATL			3,507				3,507-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500					8,500-
SUBTOTAL FOR OTHR SER&CHR					8,500				8,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,300					1,300-
SUBTOTAL FOR CNTRCTL SVCS					1,300				1,300-
SUBTOTAL FOR BUDGET CODE 8318					13,307				13,307-
BUDGET CODE: 8319 EPA Brownfield Grant -Wolff-Alport Sites									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000					200,000-
SUBTOTAL FOR OTHR SER&CHR					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 8319					200,000				200,000-
BUDGET CODE: 8428 HUD LEAD BASED REDUCTION GRANT DEMO 2007									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,016					2,016-
SUBTOTAL FOR SUPPLYS&MATL					3,016				3,016-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		499 OTHER EXPENSES - GENERAL		2,186					2,186-
SUBTOTAL FOR OTHR SER&CHR					4,186				4,186-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000					2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 8428					9,202				9,202-
BUDGET CODE: 8438 HUD LEAD BASED PAINT HAZARD CTRL 2007									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,893					1,893-
SUBTOTAL FOR OTHR SER&CHR					1,893				1,893-
SUBTOTAL FOR BUDGET CODE 8438					1,893				1,893-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200		5,600			5,400

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				200		5,600			5,400
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,050			1,050
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000	6,000			5,000
			454	OVERNIGHT TRVL EXP-SPECIAL	4,700	7,125			2,425
			499	OTHER EXPENSES - GENERAL	8,636	98,716			90,080
SUBTOTAL FOR OTHR SER&CHR					14,336	112,891			98,555
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	11,506	28,538			17,032
			660	ECONOMIC DEVELOPMENT	1,000	10,000			9,000
			671	TRAINING PRGM CITY EMPLOYEES	100				100-
			686	PROF SERV OTHER	1,000	89,763			88,763
SUBTOTAL FOR CNTRCTL SVCS					13,606	128,301			114,695
SUBTOTAL FOR BUDGET CODE 8528					28,142	246,792			218,650
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	10,000				10,000-
			117	POSTAGE	5,200				5,200-
			199	DATA PROCESSING SUPPLIES	6,001				6,001-
SUBTOTAL FOR SUPPLYS&MATL					21,201				21,201-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	9,232				9,232-
SUBTOTAL FOR PROPTY&EQUIP					9,232				9,232-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,694				1,694-
			417	ADVERTISING	102,986				102,986-
			451	NON OVERNIGHT TRVL EXP-GENERAL	4,982				4,982-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,288				2,288-
SUBTOTAL FOR OTHR SER&CHR					111,950				111,950-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	36,350				36,350-
			686	PROF SERV OTHER	29,000				29,000-
SUBTOTAL FOR CNTRCTL SVCS					65,350				65,350-
SUBTOTAL FOR BUDGET CODE 8538					207,733				207,733-
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	858				858-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						AMOUNT				
SUBTOTAL FOR SUPPLYS&MATL					858					858-
40		OTHER SER&CHR	499	OTHER EXPENSES - GENERAL	2,875					2,875-
SUBTOTAL FOR OTHER SER&CHR					2,875					2,875-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	36					36-
			660	ECONOMIC DEVELOPMENT	18					18-
			686	PROF SERV OTHER	310					310-
SUBTOTAL FOR CNTRCTL SVCS					364					364-
SUBTOTAL FOR BUDGET CODE 8568					4,097					4,097-
BUDGET CODE: 8578 LEAD HAZARD REDUCTION DEMO GRANT 3										
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	2,411					2,411-
SUBTOTAL FOR SUPPLYS&MATL					2,411					2,411-
40		OTHER SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	4,054					4,054-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,512					1,512-
			499	OTHER EXPENSES - GENERAL	7,371					7,371-
SUBTOTAL FOR OTHER SER&CHR					12,937					12,937-
SUBTOTAL FOR BUDGET CODE 8578					15,348					15,348-
BUDGET CODE: 8588 LEAD HAZARD REDUCTION DEMO GRANT XIII										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	3,000					3,000-
			117	POSTAGE	50,000					50,000-
SUBTOTAL FOR SUPPLYS&MATL					53,000					53,000-
40		OTHER SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	3,000					3,000-
			499	OTHER EXPENSES - GENERAL	1,095					1,095-
SUBTOTAL FOR OTHER SER&CHR					4,095					4,095-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	19,121					19,121-
SUBTOTAL FOR CNTRCTL SVCS					19,121					19,121-
SUBTOTAL FOR BUDGET CODE 8588					76,216					76,216-
BUDGET CODE: 8598 Impact of Herbal Products on Blood Level										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		1,420				1,420-
		107	MEDICAL, SURGICAL & LAB SUPPLY		4,349				4,349-
			SUBTOTAL FOR SUPPLYS&MATL		5,769				5,769-
30		307	MEDICAL, SURGICAL & LAB EQUIP		1,681				1,681-
			SUBTOTAL FOR PROPTY&EQUIP		1,681				1,681-
40		400	CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
		417	ADVERTISING		100				100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		192				192-
		454	OVERNIGHT TRVL EXP-SPECIAL		722				722-
		496	ALLOWANCES TO PARTICIPANTS		8,782				8,782-
		499	OTHER EXPENSES - GENERAL		3,427				3,427-
			SUBTOTAL FOR OTHR SER&CHR		19,223				19,223-
60		686	PROF SERV OTHER		14,400				14,400-
			SUBTOTAL FOR CNTRCTL SVCS		14,400				14,400-
			SUBTOTAL FOR BUDGET CODE 8598		41,073				41,073-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
60		686	PROF SERV OTHER		990,000				990,000-
			SUBTOTAL FOR CNTRCTL SVCS		990,000				990,000-
			SUBTOTAL FOR BUDGET CODE 8612		990,000				990,000-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		3,244				3,244-
			SUBTOTAL FOR SUPPLYS&MATL		4,744				4,744-
30		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337	BOOKS-OTHER		250				250-
			SUBTOTAL FOR PROPTY&EQUIP		2,250				2,250-
40		400	CONTRACTUAL SERVICES-GENERAL		49,927				49,927-
		412	RENTALS OF MISC.EQUIP		8,534				8,534-
		451	NON OVERNIGHT TRVL EXP-GENERAL		910				910-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			19,492					19,492-
			499 OTHER EXPENSES - GENERAL			14,464					14,464-
			SUBTOTAL FOR OTHR SER&CHR			94,327					94,327-
60			CNTRCTL SVCS								
			615 PRINTING CONTRACTS			3,100					3,100-
			686 PROF SERV OTHER			550,752					550,752-
			SUBTOTAL FOR CNTRCTL SVCS			553,852					553,852-
			SUBTOTAL FOR BUDGET CODE 8689			655,173					655,173-
BUDGET CODE: 8812 Poison Control (HHC Medicaid)											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			14,000			62,000		48,000
			SUBTOTAL FOR SUPPLYS&MATL			14,000			62,000		48,000
30			PROPTY&EQUIP								
			302 TELECOMMUNICATIONS EQUIPMENT			48,000					48,000-
			SUBTOTAL FOR PROPTY&EQUIP			48,000					48,000-
			SUBTOTAL FOR BUDGET CODE 8812			62,000			62,000		
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	32		21,388,592	31		19,741,776	1-	1,646,816-
			TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	32		22,732,092	31		19,741,776	1-	2,990,316-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,193,586	22,732,092	2,068,714	19,741,776	2,990,316-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,732,092		19,741,776	2,990,316-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,358,058		15,043,433	1,314,625-
OTHER CATEGORICAL		812,000		812,000	
CAPITAL FUNDS - I.F.A.					
STATE		2,882,606		3,191,741	309,135
FEDERAL - C.D.					
FEDERAL - OTHER		1,482,021		673,134	808,887-
INTRA-CITY SALES		1,197,407		21,468	1,175,939-
TOTAL		22,732,092		19,741,776	2,990,316-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 1515 DNA Operations										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	484,500			484,500		
		SUBTOTAL FOR OTHR SER&CHR			484,500			484,500		
		SUBTOTAL FOR BUDGET CODE 1515			484,500			484,500		
BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		240					240-
		199	DATA PROCESSING SUPPLIES		1,639					1,639-
		SUBTOTAL FOR SUPPLYS&MATL			1,879					1,879-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,173					1,173-
		SUBTOTAL FOR PROPTY&EQUIP			1,173					1,173-
		SUBTOTAL FOR BUDGET CODE 1528			3,052					3,052-
BUDGET CODE: 1549 FORENSIC BIOLOGY										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,054					10,054-
		SUBTOTAL FOR OTHR SER&CHR			10,054					10,054-
		SUBTOTAL FOR BUDGET CODE 1549			10,054					10,054-
BUDGET CODE: 6101 Office of the General Counsel										
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,023			8,519		1,496
		SUBTOTAL FOR PROPTY&EQUIP			7,023			8,519		1,496
40	OTHR	SER&CHR	403	OFFICE SERVICES	1,912			1,912		
		451	NON OVERNIGHT TRVL EXP-GENERAL		843			843		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		280			280		
		454	OVERNIGHT TRVL EXP-SPECIAL		499			499		
		SUBTOTAL FOR OTHR SER&CHR			3,534			3,534		
		SUBTOTAL FOR BUDGET CODE 6101			10,557			12,053		1,496
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		117	POSTAGE		5,000		4,500		500-
			SUBTOTAL FOR SUPPLYS&MATL		5,000		4,500		500-
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		3,640		2,800		840-
			SUBTOTAL FOR PROPTY&EQUIP		3,640		2,800		840-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,656		2,000		344
			SUBTOTAL FOR OTHR SER&CHR		1,656		2,000		344
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		7,787		4,500		3,287-
		660	ECONOMIC DEVELOPMENT		713				713-
			SUBTOTAL FOR CNTRCTL SVCS		8,500		4,500		4,000-
			SUBTOTAL FOR BUDGET CODE 6111		18,796		13,800		4,996-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,150		1,150		
		101	PRINTING SUPPLIES		26,869		25,500		1,369-
		199	DATA PROCESSING SUPPLIES		62,629		10,107		52,522-
			SUBTOTAL FOR SUPPLYS&MATL		90,648		36,757		53,891-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		6,000				6,000-
		315	OFFICE EQUIPMENT		665				665-
		332	PURCH DATA PROCESSING EQUIPT		7,799				7,799-
		337	BOOKS-OTHER		8,247		8,047		200-
			SUBTOTAL FOR PROPTY&EQUIP		22,711		8,047		14,664-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
		400	CONTRACTUAL SERVICES-GENERAL		30,764		30,500		264-
		403	OFFICE SERVICES		500		700		200
		412	RENTALS OF MISC.EQUIP		665				665-
		417	ADVERTISING		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		520				520-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		74,711		71,162		3,549-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	13,020	2	50,000		36,980
		612	OFFICE EQUIPMENT MAINTENANCE	9	28,863	9	28,863		
		622	TEMPORARY SERVICES	2	63,488	2	133,479		69,991

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT	1	2,388	1	1,500			888-
		SUBTOTAL FOR CNTRCTL SVCS	14	107,759	14	213,842			106,083
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,000		17,000			
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 6114	14	312,829	14	346,808			33,979
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000			
		100 SUPPLIES + MATERIALS - GENERAL		33,025					33,025-
		101 PRINTING SUPPLIES		5,000					5,000-
		106 MOTOR VEHICLE FUEL		8,000		8,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,282					4,282-
		117 POSTAGE		10,000		10,000			
		169 MAINTENANCE SUPPLIES		234,010		300,352			66,342
		SUBTOTAL FOR SUPPLYS&MATL		394,317		418,352			24,035
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,235		11,200			22,035-
		314 OFFICE FURITURE		1,786		1,786			
		337 BOOKS-OTHER		852					852-
		SUBTOTAL FOR PROPTY&EQUIP		35,873		12,986			22,887-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		833,660		360,377			473,283-
		400 CONTRACTUAL SERVICES-GENERAL		394,472		233,994			160,478-
	819001	41D RENTALS - LAND BLDGS & STRUCTS		52,631		52,631			
		412 RENTALS OF MISC.EQUIP		230,852		230,870			18
	856001	42C HEAT LIGHT & POWER		3,996,733		3,996,733			
		SUBTOTAL FOR OTHR SER&CHR		5,508,348		4,874,605			633,743-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		112,319		466,000			353,681
		608 MAINT & REP GENERAL		40,328		25,000			15,328-
		612 OFFICE EQUIPMENT MAINTENANCE		1,088					1,088-
		624 CLEANING SERVICES	1	961,403	1	418,712			542,691-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,640	1	7,640			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,122,778	2	917,352			205,426-
		SUBTOTAL FOR BUDGET CODE 6116	2	7,061,316	2	6,223,295			838,021-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6117 Health and Safety									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000		2,000		
	SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,500		10,500		
		337	BOOKS-OTHER		4,000		4,000		
	SUBTOTAL FOR PROPTY&EQUIP				14,500		14,500		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		131,000		131,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		450		450		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,675		4,675		
	SUBTOTAL FOR OTHR SER&CHR				136,125		136,125		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		111,010		111,010		
	SUBTOTAL FOR CNTRCTL SVCS				111,010		111,010		
	SUBTOTAL FOR BUDGET CODE 6117				267,635		267,635		
BUDGET CODE: 6120 Materials Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		178,500		200,000		21,500
		107	MEDICAL,SURGICAL & LAB SUPPLY		386,179		537,179		151,000
		199	DATA PROCESSING SUPPLIES		100,000		100,000		
	SUBTOTAL FOR SUPPLYS&MATL				664,679		837,179		172,500
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 6120				665,679		837,179		171,500
BUDGET CODE: 6121 Information Technology									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		76,181		222,370		146,189
	SUBTOTAL FOR SUPPLYS&MATL				76,181		222,370		146,189
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		17,000		17,000		
		332	PURCH DATA PROCESSING EQUIPT		53,960		110,000		56,040
	SUBTOTAL FOR PROPTY&EQUIP				70,960		127,000		56,040
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		71,742				71,742-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		56,040				56,040-
			402 TELEPHONE & OTHER COMMUNICATNS		266,665		266,665		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		395,447		267,665		127,782-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,019,587		1,267,140		247,553
			612 OFFICE EQUIPMENT MAINTENANCE			9	69,500	9	69,500
			613 DATA PROCESSING EQUIPMENT	1	478,000	1	478,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,990		4,000		1,990-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,503,577	10	1,818,640	9	315,063
			SUBTOTAL FOR BUDGET CODE 6121	1	2,046,165	10	2,435,675	9	389,510
BUDGET CODE: 6122 Records Management									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		323		323		
			SUBTOTAL FOR SUPPLYS&MATL		323		323		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		82,116		87,281		5,165
			454 OVERNIGHT TRVL EXP-SPECIAL		1,999				1,999-
			SUBTOTAL FOR OTHR SER&CHR		84,115		87,281		3,166
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		3,166				3,166-
			SUBTOTAL FOR CNTRCTL SVCS		3,166				3,166-
			SUBTOTAL FOR BUDGET CODE 6122		87,604		87,604		
BUDGET CODE: 6131 Evidence									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,100		12,000		20,100-
			107 MEDICAL,SURGICAL & LAB SUPPLY		200		200		
			SUBTOTAL FOR SUPPLYS&MATL		32,300		12,200		20,100-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 6131		35,300		12,200		23,100-
BUDGET CODE: 6132 Forensic Pathology									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		15,606		15,600		6-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					15,606		15,600		6-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		407					407-
	307	MEDICAL,SURGICAL & LAB EQUIP		38,267		28,000			10,267-
	315	OFFICE EQUIPMENT		44		50			6
	337	BOOKS-OTHER		31,742		32,273			531
SUBTOTAL FOR PROPTY&EQUIP					70,460		60,323		10,137-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		79,709		107,902			28,193
	403	OFFICE SERVICES		6,400		5,500			900-
	451	NON OVERNIGHT TRVL EXP-GENERAL		97					97-
	454	OVERNIGHT TRVL EXP-SPECIAL		23,103		23,200			97
SUBTOTAL FOR OTHR SER&CHR					109,309		136,602		27,293
60		CNTRCTL SVCS							
	686	PROF SERV OTHER	1		1	50,000	1		50,000
SUBTOTAL FOR CNTRCTL SVCS							1	50,000	50,000
SUBTOTAL FOR BUDGET CODE 6132					195,375	1	262,525	1	67,150
BUDGET CODE: 6133 Mortuary Operations									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,970					1,970-
	107	MEDICAL,SURGICAL & LAB SUPPLY		87,323		64,421			22,902-
SUBTOTAL FOR SUPPLYS&MATL					89,293		64,421		24,872-
30		PROPTY&EQUIP							
	307	MEDICAL,SURGICAL & LAB EQUIP		12,787		14,189			1,402
SUBTOTAL FOR PROPTY&EQUIP					12,787		14,189		1,402
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		56,755		25,000			31,755-
SUBTOTAL FOR OTHR SER&CHR					56,755		25,000		31,755-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		24,275					24,275-
SUBTOTAL FOR CNTRCTL SVCS					24,275				24,275-
SUBTOTAL FOR BUDGET CODE 6133					183,110		103,610		79,500-
BUDGET CODE: 6134 X-Ray									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		855					855-
	107	MEDICAL,SURGICAL & LAB SUPPLY		45,500		45,500			
SUBTOTAL FOR SUPPLYS&MATL					46,355		45,500		855-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			1,700			1,700		
		SUBTOTAL FOR PROPTY&EQUIP			1,700			1,700		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			94,145			95,000		855
		SUBTOTAL FOR OTHR SER&CHR			94,145			95,000		855
		SUBTOTAL FOR BUDGET CODE 6134			142,200			142,200		
BUDGET CODE: 6136 Photography										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			15,024			25,000		9,976
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			5,298			5,298		
		SUBTOTAL FOR SUPPLYS&MATL			25,322			35,298		9,976
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			38,290			49,583		11,293
		332 PURCH DATA PROCESSING EQUIPT			4,760			10,760		6,000
		SUBTOTAL FOR PROPTY&EQUIP			43,050			60,343		17,293
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			21,293			10,000		11,293-
		SUBTOTAL FOR OTHR SER&CHR			21,293			10,000		11,293-
		SUBTOTAL FOR BUDGET CODE 6136			89,665			105,641		15,976
BUDGET CODE: 6143 Toxicology										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,600			1,600		
		107 MEDICAL,SURGICAL & LAB SUPPLY			436,827			336,962		99,865-
		SUBTOTAL FOR SUPPLYS&MATL			438,427			338,562		99,865-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			8,500			8,500		
		337 BOOKS-OTHER			4,750			4,750		
		SUBTOTAL FOR PROPTY&EQUIP			13,250			13,250		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			128,700			140,200		11,500
		403 OFFICE SERVICES			4,500			4,500		
		SUBTOTAL FOR OTHR SER&CHR			133,200			144,700		11,500
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	8		8,723	8		108,588		99,865
		SUBTOTAL FOR CNTRCTL SVCS	8		8,723	8		108,588		99,865

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6143		8	593,600	8	605,100	11,500
BUDGET CODE: 6144 Histology						
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		127,672	2,738
SUBTOTAL FOR SUPPLYS&MATL			127,672		130,410	2,738
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,788	
SUBTOTAL FOR OTHR SER&CHR			21,788		21,788	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	7	18,738	2,738-
SUBTOTAL FOR CNTRCTL SVCS		7	18,738	7	16,000	2,738-
SUBTOTAL FOR BUDGET CODE 6144		7	168,198	7	168,198	
BUDGET CODE: 6145 Anthropology						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23	23-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,743	2,026-
SUBTOTAL FOR SUPPLYS&MATL			5,766		3,717	2,049-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		366	
		307	MEDICAL,SURGICAL & LAB EQUIP		2,412	2,536
		332	PURCH DATA PROCESSING EQUIPT		487	487-
SUBTOTAL FOR PROPTY&EQUIP			3,265		5,314	2,049
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		11,335	
SUBTOTAL FOR OTHR SER&CHR			11,335		11,335	
SUBTOTAL FOR BUDGET CODE 6145			20,366		20,366	
BUDGET CODE: 6146 World Trade Center						
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		2,135	2,135-
SUBTOTAL FOR SUPPLYS&MATL			2,135		2,135	2,135-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		28,165	28,165-
		412	RENTALS OF MISC.EQUIP		675	675-
SUBTOTAL FOR OTHR SER&CHR			28,840		28,840	28,840-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,166,391		750,000		416,391-	
		686 PROF SERV OTHER		17,634				17,634-	
		SUBTOTAL FOR CNTRCTL SVCS		1,184,025		750,000		434,025-	
		SUBTOTAL FOR BUDGET CODE 6146		1,215,000		750,000		465,000-	
BUDGET CODE: 6147 Medical Legal Investigations									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		595				595-	
		332 PURCH DATA PROCESSING EQUIPT		1,253				1,253-	
		SUBTOTAL FOR PROPTY&EQUIP		1,848				1,848-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,418		2,813		16,605-	
		412 RENTALS OF MISC.EQUIP		29,853				29,853-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		223				223-	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		49,494		7,813		41,681-	
		SUBTOTAL FOR BUDGET CODE 6147		51,342		7,813		43,529-	
BUDGET CODE: 6148 Identification									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				85,000		85,000	
		SUBTOTAL FOR OTHR SER&CHR				85,000		85,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	27,000			1-	27,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,000			1-	27,000-	
		SUBTOTAL FOR BUDGET CODE 6148	1	27,000		85,000	1-	58,000	
BUDGET CODE: 6151 Decedent Disposition									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000			
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		24,376		23,000		1,376-	
		SUBTOTAL FOR PROPTY&EQUIP		24,376		23,000		1,376-	
		SUBTOTAL FOR BUDGET CODE 6151		29,376		28,000		1,376-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6153 Motor Pool										
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		100,066			100,000		66-
	SUBTOTAL FOR SUPPLYS&MATL				100,066			100,000		66-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		249,813			249,813		
	SUBTOTAL FOR PROPTY&EQUIP				249,813			249,813		
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000			80,000		
		400	CONTRACTUAL SERVICES-GENERAL		124,434			267,685		143,251
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				206,434			349,685		143,251
	SUBTOTAL FOR BUDGET CODE 6153				556,313			699,498		143,185
BUDGET CODE: 6154 Security										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,947			1,000		3,947-
	SUBTOTAL FOR SUPPLYS&MATL				4,947			1,000		3,947-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					123,463		123,463
	SUBTOTAL FOR OTHR SER&CHR							123,463		123,463
60	CNTRCTL SVCS	619	SECURITY SERVICES	4	1,365,560	4		999,000		366,560-
	SUBTOTAL FOR CNTRCTL SVCS			4	1,365,560	4		999,000		366,560-
	SUBTOTAL FOR BUDGET CODE 6154				1,370,507	4		1,123,463		247,044-
BUDGET CODE: 6160 Forensic Biology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,700			12,700		
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,587,486			3,935,033		1,347,547
		199	DATA PROCESSING SUPPLIES		38,500			38,500		
	SUBTOTAL FOR SUPPLYS&MATL				2,638,686			3,986,233		1,347,547
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		162,485			85,300		77,185-
		332	PURCH DATA PROCESSING EQUIPT		974					974-
		337	BOOKS-OTHER		4,750			4,750		
	SUBTOTAL FOR PROPTY&EQUIP				168,209			90,050		78,159-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		207,822			509,675		301,853
		403	OFFICE SERVICES		63,000			63,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		2,691				2,691-
			454 OVERNIGHT TRVL EXP-SPECIAL		36,000		36,000		
			SUBTOTAL FOR OTHR SER&CHR		309,513		608,675		299,162
60			600 CONTRACTUAL SERVICES GENERAL	3	10,000	3	10,000		
			608 MAINT & REP GENERAL	8	631,794	8	751,586		119,792
			622 TEMPORARY SERVICES		28,200		28,200		
			671 TRAINING PRGM CITY EMPLOYEES		3,500				3,500-
			686 PROF SERV OTHER		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	703,494	11	789,786		86,292
			SUBTOTAL FOR BUDGET CODE 6160	11	3,819,902	11	5,474,744		1,654,842
BUDGET CODE: 6161 Forensic Analysis									
10			100 SUPPLIES + MATERIALS - GENERAL		276				276-
			107 MEDICAL,SURGICAL & LAB SUPPLY		14,299				14,299-
			SUBTOTAL FOR SUPPLYS&MATL		14,575				14,575-
60			608 MAINT & REP GENERAL		4,928				4,928-
			SUBTOTAL FOR CNTRCTL SVCS		4,928				4,928-
			SUBTOTAL FOR BUDGET CODE 6161		19,503				19,503-
BUDGET CODE: 6164 Aid to Lab - Tox									
10			107 MEDICAL,SURGICAL & LAB SUPPLY		26,620				26,620-
			SUBTOTAL FOR SUPPLYS&MATL		26,620				26,620-
30			307 MEDICAL,SURGICAL & LAB EQUIP		30,000				30,000-
			337 BOOKS-OTHER		630				630-
			SUBTOTAL FOR PROPTY&EQUIP		30,630				30,630-
40			403 OFFICE SERVICES		8,500				8,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		28,500				28,500-
60			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 6164		105,750				105,750-

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6165 Aid to Lab - DNA									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		186,864		186,864-	
		SUBTOTAL FOR SUPPLYS&MATL				186,864		186,864-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,282		14,282-	
			403	OFFICE SERVICES		29,568		29,568-	
			454	OVERNIGHT TRVL EXP-SPECIAL		126,261		126,261-	
		SUBTOTAL FOR OTHR SER&CHR				170,111		170,111-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		50,000		50,000-	
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000-	
		SUBTOTAL FOR BUDGET CODE 6165				406,975		406,975-	
BUDGET CODE: 6166 DNA Backlog Reduction									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		307,873		307,873-	
		SUBTOTAL FOR SUPPLYS&MATL				307,873		307,873-	
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		358,269		358,269-	
		SUBTOTAL FOR PROPTY&EQUIP				358,269		358,269-	
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		176,496		176,496-	
		SUBTOTAL FOR OTHR SER&CHR				176,496		176,496-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		481,615		481,615-	
		SUBTOTAL FOR CNTRCTL SVCS				481,615		481,615-	
		SUBTOTAL FOR BUDGET CODE 6166				1,324,253		1,324,253-	
BUDGET CODE: 6167 Paul Coverdell Grant									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		13,997		13,997-	
		SUBTOTAL FOR SUPPLYS&MATL				13,997		13,997-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000-	
		SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000-	
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 6167					26,997					26,997-
BUDGET CODE: 6168 UASI Grant										
10		SUPPLYS&MATL			250,000					250,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,021,900					1,021,900-
		199 DATA PROCESSING SUPPLIES			1,271,900					1,271,900-
SUBTOTAL FOR SUPPLYS&MATL					1,271,900					1,271,900-
30		PROPTY&EQUIP			590,000					590,000-
		300 EQUIPMENT GENERAL			215,000					215,000-
		302 TELECOMMUNICATIONS EQUIPMENT			85,000					85,000-
		304 MOTOR VEHICLE EQUIPMENT			192,000					192,000-
		305 MOTOR VEHICLES			599,000					599,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			1,463,000					1,463,000-
		332 PURCH DATA PROCESSING EQUIPT			3,144,000					3,144,000-
SUBTOTAL FOR PROPTY&EQUIP					3,144,000					3,144,000-
40		OTHR SER&CHR			146,000					146,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			146,000					146,000-
SUBTOTAL FOR OTHR SER&CHR					146,000					146,000-
60		CNTRCTL SVCS			62,891					62,891-
		671 TRAINING PRGM CITY EMPLOYEES			577,800				1-	577,800-
		684 PROF SERV COMPUTER SERVICES		1	519,863					519,863-
		686 PROF SERV OTHER			1,160,554				1-	1,160,554-
SUBTOTAL FOR CNTRCTL SVCS					1,160,554				1-	1,160,554-
SUBTOTAL FOR BUDGET CODE 6168					5,722,454				1-	5,722,454-
BUDGET CODE: 6170 Forensic Science Training										
10		SUPPLYS&MATL			15,213					15,213-
		100 SUPPLIES + MATERIALS - GENERAL			10,429					10,429-
		101 PRINTING SUPPLIES			3,015					3,015-
		117 POSTAGE			28,657					28,657-
SUBTOTAL FOR SUPPLYS&MATL					28,657					28,657-
30		PROPTY&EQUIP			40,000					40,000-
		300 EQUIPMENT GENERAL			20,800					20,800-
		332 PURCH DATA PROCESSING EQUIPT			60,800					60,800-
SUBTOTAL FOR PROPTY&EQUIP					60,800					60,800-
40		OTHR SER&CHR			25,100					25,100-
		417 ADVERTISING			450,132					450,132-
		454 OVERNIGHT TRVL EXP-SPECIAL								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						475,232			475,232-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		42,875				42,875-
			684 PROF SERV COMPUTER SERVICES		74,000				74,000-
			686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS						121,875			121,875-
SUBTOTAL FOR BUDGET CODE 6170						686,564			686,564-
BUDGET CODE: 6171 Forensic DNA Research									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		90,000				90,000-
SUBTOTAL FOR SUPPLYS&MATL						90,000			90,000-
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		106,476				106,476-
SUBTOTAL FOR PROPTY&EQUIP						106,476			106,476-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,999				3,999-
SUBTOTAL FOR OTHR SER&CHR						3,999			3,999-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		11,878				11,878-
SUBTOTAL FOR CNTRCTL SVCS						11,878			11,878-
SUBTOTAL FOR BUDGET CODE 6171						212,353			212,353-
BUDGET CODE: 6172 Using DNA to Identify the Missing									
10		SUPPLYS&MATL	101 PRINTING SUPPLIES		1,100				1,100-
			107 MEDICAL,SURGICAL & LAB SUPPLY		240,000				240,000-
			117 POSTAGE		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL						244,100			244,100-
60		CNTRCTL SVCS	686 PROF SERV OTHER		36,000				36,000-
SUBTOTAL FOR CNTRCTL SVCS						36,000			36,000-
SUBTOTAL FOR BUDGET CODE 6172						280,100			280,100-
TOTAL FOR CHIEF MEDICAL EXAMINER				49	28,250,390	57	20,296,907	8	7,953,483-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		49	28,250,390	57	20,296,907	8 7,953,483-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,176,728	28,250,390	4,631,703	20,296,907	7,953,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,250,390		20,296,907	7,953,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,267,245		15,295,851	28,606
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,754,369		5,001,056	246,687
FEDERAL - C.D.					
FEDERAL - OTHER		8,228,776			8,228,776-
INTRA-CITY SALES					
TOTAL		28,250,390		20,296,907	7,953,483-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9917 City Council U/A 117									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		59,625		2,050,000		1,990,375	
		SUBTOTAL FOR SUPPLYS&MATL		59,625		2,050,000		1,990,375	
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		7,725,588				7,725,588-	
		SUBTOTAL FOR OTHR SER&CHR		7,725,588				7,725,588-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		414,091				414,091-	
		686 PROF SERV OTHER		735,375				735,375-	
		SUBTOTAL FOR CNTRCTL SVCS		1,149,466				1,149,466-	
		SUBTOTAL FOR BUDGET CODE 9917		8,934,679		2,050,000		6,884,679-	
		TOTAL FOR		8,934,679		2,050,000		6,884,679-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,350,000		1,350,000		4,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,350,000		1,350,000		4,000,000-	
		SUBTOTAL FOR BUDGET CODE 7012		5,350,000		1,350,000		4,000,000-	
BUDGET CODE: 7018 MED MAN CARE OTPS STATE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,516		3,517		1	
		117 POSTAGE		8,600		10,000		1,400	
		199 DATA PROCESSING SUPPLIES		1,950				1,950-	
		SUBTOTAL FOR SUPPLYS&MATL		14,066		13,517		549-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,400				12,400-	
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		3,000		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		722		1,000		278	
		499 OTHER EXPENSES - GENERAL		736		80,909		80,173	
		SUBTOTAL FOR OTHR SER&CHR		18,458		86,909		68,451	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		1,641		25,000		23,359
			622 TEMPORARY SERVICES	1	500	1	17,500		17,000
			676 MAINT & OPER OF INFRASTRUCTURE		958				958-
			686 PROF SERV OTHER		27,130				27,130-
		SUBTOTAL FOR CNTRCTL SVCS		1	30,229	1	42,500		12,271
		SUBTOTAL FOR BUDGET CODE 7018		1	62,753	1	142,926		80,173
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		516		3,516		3,000
			117 POSTAGE		5,545		10,000		4,455
			199 DATA PROCESSING SUPPLIES		5,600				5,600-
		SUBTOTAL FOR SUPPLYS&MATL			11,661		13,516		1,855
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		678				678-
			302 TELECOMMUNICATIONS EQUIPMENT		476				476-
			319 SECURITY EQUIPMENT		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,654				2,654-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
			412 RENTALS OF MISC.EQUIP		500		2,000		1,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		697		3,000		2,303
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		490		1,000		510
			499 OTHER EXPENSES - GENERAL		736		80,909		80,173
		SUBTOTAL FOR OTHR SER&CHR			13,423		86,909		73,486
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		800				800-
			612 OFFICE EQUIPMENT MAINTENANCE		4,200				4,200-
			615 PRINTING CONTRACTS	1	4,090	1	25,000		20,910
			622 TEMPORARY SERVICES	1	500	1	17,500		17,000
			686 PROF SERV OTHER		25,424				25,424-
		SUBTOTAL FOR CNTRCTL SVCS		2	35,014	2	42,500		7,486
		SUBTOTAL FOR BUDGET CODE 7028		2	62,752	2	142,925		80,173
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,604		268,909		252,305

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		14,668				14,668-	
		SUBTOTAL FOR SUPPLYS&MATL		36,272		268,909		232,637	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		314 OFFICE FURITURE		11,000				11,000-	
		315 OFFICE EQUIPMENT		7,426				7,426-	
		319 SECURITY EQUIPMENT		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		20,522				20,522-	
		SUBTOTAL FOR PROPTY&EQUIP		48,948				48,948-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		36,786				36,786-	
		412 RENTALS OF MISC.EQUIP		50,000				50,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		714				714-	
		SUBTOTAL FOR OTHR SER&CHR		87,500				87,500-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		2,151				2,151-	
		615 PRINTING CONTRACTS		11,585				11,585-	
		660 ECONOMIC DEVELOPMENT		2,915				2,915-	
		671 TRAINING PRGM CITY EMPLOYEES		15,412				15,412-	
		686 PROF SERV OTHER		64,126				64,126-	
		SUBTOTAL FOR CNTRCTL SVCS		96,189				96,189-	
		SUBTOTAL FOR BUDGET CODE 7032		268,909		268,909			
		BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY							
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		300,585				300,585-	
		SUBTOTAL FOR OTHR SER&CHR		300,585				300,585-	
		SUBTOTAL FOR BUDGET CODE 7078		300,585				300,585-	
		BUDGET CODE: 7088 CENTER OF EXCELLENCE FOR PH INFORMATICS							
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		3,284				3,284-	
		SUBTOTAL FOR SUPPLYS&MATL		3,284				3,284-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,474,769				1,474,769-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,085				7,085-	
		499 OTHER EXPENSES - GENERAL		48,102				48,102-	
		SUBTOTAL FOR OTHR SER&CHR		1,529,956				1,529,956-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7088					1,533,240				1,533,240-
BUDGET CODE: 7089 HEAL NY PHASE I HEALTH INFORMATION TECH									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,102,825					2,102,825-
SUBTOTAL FOR CNTRCTL SVCS					2,102,825				2,102,825-
SUBTOTAL FOR BUDGET CODE 7089					2,102,825				2,102,825-
BUDGET CODE: 7098 AIDS INSTITUTE - CAPC									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		167					167-
		454 OVERNIGHT TRVL EXP-SPECIAL		50					50-
SUBTOTAL FOR OTHR SER&CHR					217				217-
SUBTOTAL FOR BUDGET CODE 7098					217				217-
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,479					9,479-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,836					30,836-
		199 DATA PROCESSING SUPPLIES		2,246					2,246-
SUBTOTAL FOR SUPPLYS&MATL					42,561				42,561-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,401					11,401-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,334					6,334-
		499 OTHER EXPENSES - GENERAL		17,857					17,857-
SUBTOTAL FOR OTHR SER&CHR					35,592				35,592-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,688			1-		1,688-
		660 ECONOMIC DEVELOPMENT		17,002					17,002-
		686 PROF SERV OTHER		430,830					430,830-
SUBTOTAL FOR CNTRCTL SVCS				1	449,520			1-	449,520-
SUBTOTAL FOR BUDGET CODE 7118				1	527,673			1-	527,673-
BUDGET CODE: 7129 Nationwide Hlth Information Network/CSC									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		35,000					35,000-
SUBTOTAL FOR OTHR SER&CHR					35,000				35,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	686	PROF SERV OTHER		130,300			130,300-
		SUBTOTAL FOR CNTRCTL SVCS				130,300			130,300-
		SUBTOTAL FOR BUDGET CODE 7129				165,300			165,300-
BUDGET CODE: 7139 HEAL NY PHASE V HEALTH INFORMATION TECH									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,008	14,008		
		SUBTOTAL FOR SUPPLYS&MATL				14,008	14,008		
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		21,000	21,000		
			499	OTHER EXPENSES - GENERAL			100,045		100,045
		SUBTOTAL FOR OTHR SER&CHR				21,000	121,045		100,045
60		CNTRCTL SVCS	686	PROF SERV OTHER		2,748,938	2,748,938		
		SUBTOTAL FOR CNTRCTL SVCS				2,748,938	2,748,938		
		SUBTOTAL FOR BUDGET CODE 7139				2,783,946	2,883,991		100,045
BUDGET CODE: 7150 HCAI Executive and Administration									
40		OTHR SER&CHR 057001	40X	CONTRACTUAL SERVICES-GENERAL		2,028,873	2,028,873		
			400	CONTRACTUAL SERVICES-GENERAL		959,360	1,108,870		149,510
			414	RENTALS - LAND BLDGS & STRUCTS		921,939	921,939		
		SUBTOTAL FOR OTHR SER&CHR				3,910,172	4,059,682		149,510
		SUBTOTAL FOR BUDGET CODE 7150				3,910,172	4,059,682		149,510
BUDGET CODE: 7151 Clinic & Program Support									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,150	27,097		53-
			105	AUTOMOTIVE SUPPLIES & MATERIAL			12,000		12,000
			106	MOTOR VEHICLE FUEL		25,000	25,000		
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000-
			117	POSTAGE		5,000	2,500		2,500-
			169	MAINTENANCE SUPPLIES		2,000			2,000-
			170	CLEANING SUPPLIES			20,000		20,000-
			199	DATA PROCESSING SUPPLIES		60,000	35,000		25,000-
		SUBTOTAL FOR SUPPLYS&MATL				120,150	121,597		1,447

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		2,025		2,975-
			314 OFFICE FURITURE		10,000		150		9,850-
			315 OFFICE EQUIPMENT		5,000		750		4,250-
			319 SECURITY EQUIPMENT		5,000		20,174		15,174
			332 PURCH DATA PROCESSING EQUIPT		10,000		83,692		73,692
			337 BOOKS-OTHER		7,000		1,500		5,500-
			338 LIBRARY BOOKS		15,000		1,500		13,500-
		SUBTOTAL FOR PROPTY&EQUIP			77,000		109,791		32,791
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48,000		70,000		22,000
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		33,000		15,000		18,000-
			417 ADVERTISING		10,000		12,000		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,875		500		4,375-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		10,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			111,875		107,500		4,375-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500	1	274,411		273,911
			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
			608 MAINT & REP GENERAL		10,200				10,200-
			612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
			613 DATA PROCESSING EQUIPMENT		1,000				1,000-
			622 TEMPORARY SERVICES		70		235,000		234,930
			624 CLEANING SERVICES		15,660				15,660-
			671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	2,500		2,500-
			681 PROF SERV ACCTING & AUDITING	1	8,322			1-	8,322-
			686 PROF SERV OTHER		76,995		137,000		60,005
		SUBTOTAL FOR CNTRCTL SVCS		3	153,747	2	648,911	1-	495,164
		SUBTOTAL FOR BUDGET CODE 7151		3	462,772	2	987,799	1-	525,027
BUDGET CODE: 7152 Management, Planning and Analysis									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,907		9,707		3,800
		SUBTOTAL FOR SUPPLYS&MATL			5,907		9,707		3,800
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,800				3,800-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,800			3,800-
SUBTOTAL FOR BUDGET CODE 7152				9,707		9,707	
BUDGET CODE: 7154 Managed Care Prof Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,532		6,532	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		6,300	1,300
		117 POSTAGE		18,400			18,400-
		199 DATA PROCESSING SUPPLIES		695			695-
SUBTOTAL FOR SUPPLYS&MATL				30,627		12,832	17,795-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,260		1,260	
SUBTOTAL FOR PROPTY&EQUIP				1,260		1,260	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		94		94	
		412 RENTALS OF MISC.EQUIP		3,385		630	2,755-
		451 NON OVERNIGHT TRVL EXP-GENERAL		630		630	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				5,109		1,354	3,755-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		29,650			29,650-
		686 PROF SERV OTHER	2	4,410	2	4,410	
SUBTOTAL FOR CNTRCTL SVCS			2	34,060	2	4,410	29,650-
SUBTOTAL FOR BUDGET CODE 7154			2	71,056	2	19,856	51,200-
BUDGET CODE: 7160 Take Care New York							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		829,479		126,365	703,114-
		199 DATA PROCESSING SUPPLIES		10,053		10,053	
SUBTOTAL FOR SUPPLYS&MATL				839,532		136,418	703,114-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,052		10,052	
SUBTOTAL FOR PROPTY&EQUIP				10,052		10,052	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		150,000			150,000-
		686 PROF SERV OTHER	5	35,966	5	184,816	148,850
SUBTOTAL FOR CNTRCTL SVCS			5	185,966	5	184,816	1,150-
SUBTOTAL FOR BUDGET CODE 7160			5	1,035,550	5	331,286	704,264-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7161 HCAI Pass Through										
40		OTHER SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			1,171,604			1,171,604		
		SUBTOTAL FOR OTHER SER&CHR			1,171,604			1,171,604		
		SUBTOTAL FOR BUDGET CODE 7161			1,171,604			1,171,604		
BUDGET CODE: 7165 Primary Care Information Project										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,889					5,889-
		117 POSTAGE			15,000					15,000-
		199 DATA PROCESSING SUPPLIES			57,000					57,000-
		SUBTOTAL FOR SUPPLYS&MATL			77,889					77,889-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			15,000					15,000-
		315 OFFICE EQUIPMENT			500					500-
		319 SECURITY EQUIPMENT			4,000					4,000-
		332 PURCH DATA PROCESSING EQUIPT			628,680					628,680-
		337 BOOKS-OTHER			11,000					11,000-
		338 LIBRARY BOOKS			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			659,680					659,680-
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			7,000					7,000-
		403 OFFICE SERVICES			16,500					16,500-
		417 ADVERTISING			6,000					6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000					15,000-
		499 OTHER EXPENSES - GENERAL			1,940,000					1,940,000-
		SUBTOTAL FOR OTHER SER&CHR			1,987,500					1,987,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			10,000					10,000-
		615 PRINTING CONTRACTS			25,000					25,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		28,955				1-	28,955-
		676 MAINT & OPER OF INFRASTRUCTURE			5,000					5,000-
		686 PROF SERV OTHER	1		6,850,934	1		3,759,705		3,091,229-
		SUBTOTAL FOR CNTRCTL SVCS	2		6,919,889	1		3,759,705	1-	3,160,184-
		SUBTOTAL FOR BUDGET CODE 7165	2		9,644,958	1		3,759,705	1-	5,885,253-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7166 PCIP Expansion									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		292,113		314,130			22,017
		199 DATA PROCESSING SUPPLIES		11,700					11,700-
		SUBTOTAL FOR SUPPLYS&MATL		303,813		314,130			10,317
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		10,317					10,317-
		SUBTOTAL FOR CNTRCTL SVCS		10,317					10,317-
		SUBTOTAL FOR BUDGET CODE 7166		314,130		314,130			
BUDGET CODE: 7228 Health Information Exchanges									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		24,927					24,927-
		SUBTOTAL FOR SUPPLYS&MATL		24,927					24,927-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,867					2,867-
		SUBTOTAL FOR PROPTY&EQUIP		2,867					2,867-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,000					18,000-
		SUBTOTAL FOR OTHR SER&CHR		18,000					18,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 7228		47,794					47,794-
TOTAL FOR ADMINISTRATION			16	29,825,943	13	15,442,520	3-		14,383,423-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,068					1,068-
		SUBTOTAL FOR OTHR SER&CHR		1,068					1,068-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		20,874					20,874-
		660 ECONOMIC DEVELOPMENT		3,581					3,581-
		SUBTOTAL FOR CNTRCTL SVCS		24,455					24,455-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7038					25,523					25,523-
BUDGET CODE: 7153 Health Insurance Services										
60		CNRCTL SVCS	686		PROF SERV OTHER			189,196	286,533	97,337
SUBTOTAL FOR CNRCTL SVCS					189,196			286,533		97,337
SUBTOTAL FOR BUDGET CODE 7153					189,196			286,533		97,337
BUDGET CODE: 7156 Oral Health										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			12,933	15,933	3,000
			106		MOTOR VEHICLE FUEL			4,806	4,806	
			107		MEDICAL,SURGICAL & LAB SUPPLY			40,834	10,834	30,000-
			110		FOOD & FORAGE SUPPLIES			1,534	1,534	
			117		POSTAGE			11,251	11,251	
			199		DATA PROCESSING SUPPLIES			753	28,753	28,000
SUBTOTAL FOR SUPPLYS&MATL					72,111			73,111		1,000
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			3,000		3,000-
			307		MEDICAL,SURGICAL & LAB EQUIP			11,251	11,251	
			314		OFFICE FURITURE			1,083	1,083	
			319		SECURITY EQUIPMENT			1,000		1,000-
			332		PURCH DATA PROCESSING EQUIPT			14,505	47,505	33,000
			337		BOOKS-OTHER			1,083	1,083	
SUBTOTAL FOR PROPTY&EQUIP					31,922			60,922		29,000
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			51,668	11,668	40,000-
			402		TELEPHONE & OTHER COMMUNICATNS			1,083	1,083	
			412		RENTALS OF MISC.EQUIP			11,668	11,668	
			451		NON OVERNIGHT TRVL EXP-GENERAL			10,834	10,834	
			499		OTHER EXPENSES - GENERAL			599,000	599,000	
SUBTOTAL FOR OTHR SER&CHR					674,253			634,253		40,000-
60		CNRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1		11,251	11,251	
			607		MAINT & REP MOTOR VEH EQUIP	1		2,708	2,708	
			608		MAINT & REP GENERAL	1		8,834	8,834	
			612		OFFICE EQUIPMENT MAINTENANCE	1		16,668	11,668	5,000-
			615		PRINTING CONTRACTS			10,834	10,834	
			622		TEMPORARY SERVICES	2		3,753	23,753	20,000
			624		CLEANING SERVICES	1		2,417	2,417	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		660 ECONOMIC DEVELOPMENT	1	2,167	1	2,167	
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	63,632	8	73,632	10,000
		SUBTOTAL FOR BUDGET CODE 7156	8	841,918	8	841,918	
BUDGET CODE: 7162 Health Insurance Services (PHCP)							
50 SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		799,800		799,800	
		SUBTOTAL FOR SOCIAL SERV		799,800		799,800	
		SUBTOTAL FOR BUDGET CODE 7162		799,800		799,800	
BUDGET CODE: 7163 Child Health/ HHC Contract							
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		5,823,997		4,323,997	1,500,000-
		400 CONTRACTUAL SERVICES-GENERAL		70,127			70,127-
		SUBTOTAL FOR OTHR SER&CHR		5,894,124		4,323,997	1,570,127-
		SUBTOTAL FOR BUDGET CODE 7163		5,894,124		4,323,997	1,570,127-
		TOTAL FOR MATERNAL & CHILD HEALTH	8	7,750,561	8	6,252,248	1,498,313-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,260		2,260	29,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		51,000			51,000-
		SUBTOTAL FOR SUPPLYS&MATL		87,260		2,260	85,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000			13,000-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-
		314 OFFICE FURITURE		10,000			10,000-
		315 OFFICE EQUIPMENT		3,000			3,000-
		319 SECURITY EQUIPMENT		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		56,000			56,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		25,697,389		24,338,887		1,358,502-
		400	CONTRACTUAL SERVICES-GENERAL		2,099,617		1,000,000		1,099,617-
		403	OFFICE SERVICES		11,000				11,000-
		412	RENTALS OF MISC.EQUIP		7,532				7,532-
		417	ADVERTISING		15,000				15,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		499	OTHER EXPENSES - GENERAL		80,040		80,040		
SUBTOTAL FOR OTHR SER&CHR					27,924,678		25,418,927		2,505,751-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		11,805				11,805-
		608	MAINT & REP GENERAL		6,000				6,000-
		612	OFFICE EQUIPMENT MAINTENANCE		8,000				8,000-
		615	PRINTING CONTRACTS		80,000				80,000-
		655	MENTAL HYGIENE SERVICES	1	8,000			1-	8,000-
		657	HOSPITALS CONTRACTS	2	102,191,188	2	107,496,503		5,305,315
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		676	MAINT & OPER OF INFRASTRUCTURE		15,000				15,000-
		686	PROF SERV OTHER		17,090	1	488,829	1	471,739
SUBTOTAL FOR CNTRCTL SVCS				3	102,338,083	3	107,985,332		5,647,249
SUBTOTAL FOR BUDGET CODE 7157				3	130,406,021	3	133,406,519		3,000,498
BUDGET CODE: 7164 Transitional Health Care Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,454		28,046		24,592
		199	DATA PROCESSING SUPPLIES		5,520				5,520-
SUBTOTAL FOR SUPPLYS&MATL					8,974		28,046		19,072
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		17,172				17,172-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,645		3,261		384-
		454	OVERNIGHT TRVL EXP-SPECIAL		516				516-
SUBTOTAL FOR OTHR SER&CHR					22,333		3,261		19,072-
60 CNTRCTL SVCS		686	PROF SERV OTHER		4,338		4,338		
SUBTOTAL FOR CNTRCTL SVCS					4,338		4,338		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7164					35,645		35,645		
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		545			545-
SUBTOTAL FOR SUPPLYS&MATL					545				545-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,900			3,900-
SUBTOTAL FOR OTHR SER&CHR					4,900				4,900-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,512			1,512-
SUBTOTAL FOR CNTRCTL SVCS					1,512				1,512-
SUBTOTAL FOR BUDGET CODE 7618					6,957				6,957-
TOTAL FOR PRISON HEALTH SERVICES				3	130,448,623	3	133,442,164		2,993,541
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE				27	176,959,806	24	157,186,932	3-	19,772,874-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,447,451	176,959,806	31,863,361	157,186,932	19,772,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,959,806		157,186,932	19,772,874-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		137,893,450		131,936,814	5,956,636-
OTHER CATEGORICAL		172,257			172,257-
CAPITAL FUNDS - I.F.A.					
STATE		30,668,135		23,331,219	7,336,916-
FEDERAL - C.D.				299,990	2,307,065-
FEDERAL - OTHER		2,607,055		1,618,909	4,000,000-
INTRA-CITY SALES		5,618,909			
TOTAL		176,959,806		157,186,932	19,772,874-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8184 World Trade Center Health Registry -CTL										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,609,206			1,529,938		79,268-
				SUBTOTAL FOR OTHR SER&CHR	1,609,206			1,529,938		79,268-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	340,000					340,000-
				SUBTOTAL FOR CNTRCTL SVCS	340,000					340,000-
				SUBTOTAL FOR BUDGET CODE 8184	1,949,206			1,529,938		419,268-
				TOTAL FOR	1,949,206			1,529,938		419,268-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 8188 WTC HEALTH IMPACT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	223,211			9,043,290		8,820,079
				SUBTOTAL FOR OTHR SER&CHR	223,211			9,043,290		8,820,079
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	6,600,176					6,600,176-
				686 PROF SERV OTHER	345,122	1			1-	345,122-
				SUBTOTAL FOR CNTRCTL SVCS	6,945,298	1			1-	6,945,298-
				SUBTOTAL FOR BUDGET CODE 8188	7,168,509	1		9,043,290	1-	1,874,781
BUDGET CODE: 8401 PERSONAL SERVICES										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	836			836		
		856001	10F	MOTOR VEHICLE FUEL	1,500			1,500		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	43,412			43,412		
			100	SUPPLIES + MATERIALS - GENERAL	63,079			69,374		6,295
			101	PRINTING SUPPLIES				10,000		10,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			106	MOTOR VEHICLE FUEL	1,000					1,000-
			117	POSTAGE	2,570			23,483		20,913
			170	CLEANING SUPPLIES				5,000		5,000
			199	DATA PROCESSING SUPPLIES	11,115			11,115		
				SUBTOTAL FOR SUPPLYS&MATL	123,512			166,220		42,708

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		15,724		22,070		6,346
		302	TELECOMMUNICATIONS EQUIPMENT		400		4,469		4,069
		305	MOTOR VEHICLES				17,000		17,000
		314	OFFICE FURITURE		8,500		8,500		
		315	OFFICE EQUIPMENT		2,441		8,693		6,252
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		23,950		23,950		
		337	BOOKS-OTHER		12,995		7,700		5,295-
		338	LIBRARY BOOKS		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			70,010		98,382		28,372
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400	CONTRACTUAL SERVICES-GENERAL		45,548		7,548		38,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		59,075		39,075		20,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,223,969		3,689,972		466,003
		417	ADVERTISING		30,768		4,768		26,000-
	856001	42C	HEAT LIGHT & POWER		227,908		227,908		
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,303		17,303		7,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,006		3,000		19,006-
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		9,000		3,000		6,000-
		SUBTOTAL FOR OTHR SER&CHR			3,943,506		4,313,503		369,997
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL			3	43,000	3	43,000
		602	TELECOMMUNICATIONS MAINT	1	700			1-	700-
		608	MAINT & REP GENERAL	19	12,716	19	12,716		
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,130			1-	7,130-
		613	DATA PROCESSING EQUIPMENT	3	210	3	39,500		39,290
		615	PRINTING CONTRACTS	37	11,160	37	10,000		1,160-
		622	TEMPORARY SERVICES	42	7,847	42	26,500		18,653
		624	CLEANING SERVICES	14	5,000	14	21,000		16,000
		655	MENTAL HYGIENE SERVICES	1	900,000			1-	900,000-
		660	ECONOMIC DEVELOPMENT			2	2,000	2	2,000
		671	TRAINING PRGM CITY EMPLOYEES			8	3,115	8	3,115
		681	PROF SERV ACCTING & AUDITING	70	767,364	70	655,462		111,902-
		SUBTOTAL FOR CNTRCTL SVCS		188	1,712,127	198	813,293	10	898,834-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685	
		SUBTOTAL FOR FXD MIS CHGS		13,685		13,685	
		SUBTOTAL FOR BUDGET CODE 8401	188	5,862,840	198	5,405,083	457,757-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,340		29,000	27,660
		117 POSTAGE		8,660			8,660-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000		29,000	9,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,350	8,350
		314 OFFICE FURITURE		15,690			15,690-
		315 OFFICE EQUIPMENT				11,000	11,000
		337 BOOKS-OTHER		12,700			12,700-
		SUBTOTAL FOR PROPTY&EQUIP		28,390		19,350	9,040-
40 OTHR SER&CHR		404 TRAVELING EXPENSES				4,000	4,000
		417 ADVERTISING		15,550		37,650	22,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		810			810-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		19,360		41,650	22,290
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			4	20,000	20,000
		671 TRAINING PRGM CITY EMPLOYEES	1	28,500			28,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000			10,000-
		686 PROF SERV OTHER		3,750			3,750-
		SUBTOTAL FOR CNTRCTL SVCS	2	42,250	4	20,000	22,250-
		SUBTOTAL FOR BUDGET CODE 8403	2	110,000	4	110,000	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109			109-
		106 MOTOR VEHICLE FUEL		1,000			1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,223			5,223-
		199 DATA PROCESSING SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		6,582			6,582-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 319 SECURITY EQUIPMENT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,000		90,000		87,000
			402 TELEPHONE & OTHER COMMUNICATNS		402				402-
			412 RENTALS OF MISC.EQUIP		50,968				50,968-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,714				5,714-
			SUBTOTAL FOR OTHR SER&CHR		65,084		90,000		24,916
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		8,334				8,334-
			SUBTOTAL FOR CNTRCTL SVCS		8,334				8,334-
			SUBTOTAL FOR BUDGET CODE 8706		90,000		90,000		
BUDGET CODE: 8718 NY/NY III Administration									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,423		70,356		29,933
			117 POSTAGE		1,547				1,547-
			SUBTOTAL FOR SUPPLYS&MATL		41,970		70,356		28,386
30			PROPTY&EQUIP 337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40			OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL		27,386				27,386-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		40				40-
			499 OTHER EXPENSES - GENERAL		27,050		158,129		131,079
			SUBTOTAL FOR OTHR SER&CHR		54,476		158,129		103,653
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	64,600			3-	64,600-
			615 PRINTING CONTRACTS		23,786				23,786-
			660 ECONOMIC DEVELOPMENT	1	4,960			1-	4,960-
			671 TRAINING PRGM CITY EMPLOYEES	1	32,345			1-	32,345-
			SUBTOTAL FOR CNTRCTL SVCS	5	125,691			5-	125,691-
			SUBTOTAL FOR BUDGET CODE 8718	5	223,137		228,485	5-	5,348
TOTAL FOR MENTAL HEALTH SERVICES				196	13,454,486	202	14,876,858	6	1,422,372

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		196	15,403,692	202	16,406,796	6	1,003,104

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	628,655	15,403,692	601,269	16,406,796	1,003,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,403,692		16,406,796	1,003,104

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,439,182		4,406,594	1,032,588-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,796,001		2,956,912	160,911
FEDERAL - C.D.					
FEDERAL - OTHER		7,168,509		9,043,290	1,874,781
INTRA-CITY SALES					
TOTAL		15,403,692		16,406,796	1,003,104

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9920 City Council U/A 120										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			11,500					11,500-
		655 MENTAL HYGIENE SERVICES			5,484,249					5,484,249-
		SUBTOTAL FOR CNTRCTL SVCS			5,495,749					5,495,749-
		SUBTOTAL FOR BUDGET CODE 9920			5,495,749					5,495,749-
		TOTAL FOR			5,495,749					5,495,749-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9139 DRUG INITIATIVE-HHC										
50		SOCIAL SERV								
		532 MENTAL HEALTH SERVICES HHC			257,409			257,409		
		SUBTOTAL FOR SOCIAL SERV			257,409			257,409		
		SUBTOTAL FOR BUDGET CODE 9139			257,409			257,409		
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			134,879			134,879		
		SUBTOTAL FOR BUDGET CODE 9165			134,879			134,879		
BUDGET CODE: 9166 RESEARCH FOUND. ICM										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			41,200			41,200		
		SUBTOTAL FOR BUDGET CODE 9166			41,200			41,200		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			525,897			525,897		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9167					525,897			525,897		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					161,393			161,393		
SUBTOTAL FOR OTHR SER&CHR					161,393			161,393		
SUBTOTAL FOR BUDGET CODE 9168					161,393			161,393		
TOTAL FOR OFFICE OF THE COMMISSIONER					1,120,778			1,120,778		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					710,270			710,270		
500 SOCIAL SERVICES - GENERAL					8,726			8,726		
SUBTOTAL FOR SOCIAL SERV					718,996			718,996		
SUBTOTAL FOR BUDGET CODE 9104					718,996			718,996		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					502,332			502,332		
SUBTOTAL FOR SOCIAL SERV					502,332			502,332		
SUBTOTAL FOR BUDGET CODE 9106					502,332			502,332		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					265,936			265,936		
500 SOCIAL SERVICES - GENERAL					10,656			10,656		
SUBTOTAL FOR SOCIAL SERV					276,592			276,592		
SUBTOTAL FOR BUDGET CODE 9108					276,592			276,592		
BUDGET CODE: 9109 MCKINNEY HOME										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					361,467			361,467		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		500 SOCIAL SERVICES - GENERAL		4,441		4,441			
		SUBTOTAL FOR SOCIAL SERV		365,908		365,908			
		SUBTOTAL FOR BUDGET CODE 9109		365,908		365,908			
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		200				200-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,013,085		2,837,585		175,500-	
		414 RENTALS - LAND BLDGS & STRUCTS		203,801		489,123		285,322	
		SUBTOTAL FOR OTHR SER&CHR		3,216,886		3,326,708		109,822	
50		SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL							
		071001 50X SOCIAL SERVICES - GENERAL		20,533		20,533			
		SUBTOTAL FOR SOCIAL SERV		20,533		20,533			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	178,500			1-	178,500-	
		615 PRINTING CONTRACTS	1	146,700			1-	146,700-	
		655 MENTAL HYGIENE SERVICES	182	86,120,679	182	84,066,876		2,053,803-	
		660 ECONOMIC DEVELOPMENT	1	25,000			1-	25,000-	
		686 PROF SERV OTHER	1	3,250			1-	3,250-	
		SUBTOTAL FOR CNTRCTL SVCS	186	86,474,129	182	84,066,876	4-	2,407,253-	
		SUBTOTAL FOR BUDGET CODE 9110	186	89,711,748	182	87,414,117	4-	2,297,631-	
BUDGET CODE: 9113 REINVESTMENT									
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		39,816,021		41,857,469		2,041,448	
		SUBTOTAL FOR CNTRCTL SVCS		39,816,021		41,857,469		2,041,448	
		SUBTOTAL FOR BUDGET CODE 9113		39,816,021		41,857,469		2,041,448	
BUDGET CODE: 9114 EMERGENCY SHELTER GRANT									
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		118,850				118,850-	
		SUBTOTAL FOR CNTRCTL SVCS		118,850				118,850-	
		SUBTOTAL FOR BUDGET CODE 9114		118,850				118,850-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9120 Homeless Outr. & Housing Place. Svcs.									
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	1	553,000	1		1	553,000
			SUBTOTAL FOR CNTRCTL SVCS	1	553,000	1		1	553,000
			SUBTOTAL FOR BUDGET CODE 9120	1	553,000	1		1	553,000
BUDGET CODE: 9126 REINVESTMENT - ACS									
50	SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		392,044				392,044
			500 SOCIAL SERVICES - GENERAL		12,186				12,186
			SUBTOTAL FOR SOCIAL SERV		404,230				404,230
			SUBTOTAL FOR BUDGET CODE 9126		404,230				404,230
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		28,588				28,588
			SUBTOTAL FOR OTHR SER&CHR		28,588				28,588
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		330,589				330,589
			SUBTOTAL FOR SOCIAL SERV		330,589				330,589
			SUBTOTAL FOR BUDGET CODE 9127		359,177				359,177
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		122,891				122,891
			SUBTOTAL FOR OTHR SER&CHR		122,891				122,891
50	SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC		815,393				815,393
		819001	53B MENTAL HEALTH SERVICES HHC		815,393				815,393
			SUBTOTAL FOR SOCIAL SERV		815,393				815,393
			SUBTOTAL FOR BUDGET CODE 9128		938,284				938,284
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,084,489				1,084,489
			SUBTOTAL FOR OTHR SER&CHR		1,084,489				1,084,489

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		13,331,649		12,357,549		974,100-
			532 MENTAL HEALTH SERVICES HHC		48,020		48,020		
			SUBTOTAL FOR SOCIAL SERV		13,379,669		12,405,569		974,100-
			SUBTOTAL FOR BUDGET CODE 9130		14,464,158		13,490,058		974,100-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		44,575		44,575		
			SUBTOTAL FOR OTHR SER&CHR		44,575		44,575		
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		790,307		790,307		
			532 MENTAL HEALTH SERVICES HHC		811,546		811,546		
			SUBTOTAL FOR SOCIAL SERV		1,601,853		1,601,853		
			SUBTOTAL FOR BUDGET CODE 9133		1,646,428		1,646,428		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		189,217		189,217		
			SUBTOTAL FOR OTHR SER&CHR		189,217		189,217		
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		182,498		181,815		683-
			532 MENTAL HEALTH SERVICES HHC		3,583		3,583		
			SUBTOTAL FOR SOCIAL SERV		186,081		185,398		683-
			SUBTOTAL FOR BUDGET CODE 9135		375,298		374,615		683-
BUDGET CODE: 9136 REINVESTMENT-HHC									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		367,738		367,738		
			SUBTOTAL FOR OTHR SER&CHR		367,738		367,738		
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		3,561,023		3,561,023		
			532 MENTAL HEALTH SERVICES HHC		796,317		796,317		
			SUBTOTAL FOR SOCIAL SERV		4,357,340		4,357,340		
			SUBTOTAL FOR BUDGET CODE 9136		4,725,078		4,725,078		
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		11,912		11,912		
			SUBTOTAL FOR OTHR SER&CHR		11,912		11,912		
			SUBTOTAL FOR BUDGET CODE 9137		11,912		11,912		
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		37,099		37,099		
			SUBTOTAL FOR OTHR SER&CHR		37,099		37,099		
50	SOCIAL	SERV	819001 53B MENTAL HEALTH SERVICES HHC		422,331		422,331		
			532 MENTAL HEALTH SERVICES HHC		967		967		
			SUBTOTAL FOR SOCIAL SERV		423,298		423,298		
			SUBTOTAL FOR BUDGET CODE 9138		460,397		460,397		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		599,484		599,484		
			SUBTOTAL FOR OTHR SER&CHR		599,484		599,484		
50	SOCIAL	SERV	819001 53B MENTAL HEALTH SERVICES HHC		5,009,492		5,009,492		
			SUBTOTAL FOR SOCIAL SERV		5,009,492		5,009,492		
			SUBTOTAL FOR BUDGET CODE 9143		5,608,976		5,608,976		
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		3,905		3,905		
			SUBTOTAL FOR OTHR SER&CHR		3,905		3,905		
			SUBTOTAL FOR BUDGET CODE 9149		3,905		3,905		
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		43,467		43,467		
			SUBTOTAL FOR OTHR SER&CHR		43,467		43,467		
50	SOCIAL	SERV	819001 53B MENTAL HEALTH SERVICES HHC		460,835		460,835		
			SUBTOTAL FOR SOCIAL SERV		460,835		460,835		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9155					504,302			504,302		
BUDGET CODE: 9157 REINVESTMENT-NYPD										
50	SOCIAL SERV	056001	50X	SOCIAL SERVICES - GENERAL	312,609			312,609		
SUBTOTAL FOR SOCIAL SERV					312,609			312,609		
SUBTOTAL FOR BUDGET CODE 9157					312,609			312,609		
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC										
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				225,211		225,211
SUBTOTAL FOR OTHR SER&CHR								225,211		225,211
50	SOCIAL SERV		532	MENTAL HEALTH SERVICES HHC	1,869,513			22,822		1,846,691-
SUBTOTAL FOR SOCIAL SERV					1,869,513			22,822		1,846,691-
60	CNTRCTL SVCS		657	HOSPITALS CONTRACTS	16,408,947	1		18,595,590		2,186,643
SUBTOTAL FOR CNTRCTL SVCS					16,408,947	1		18,595,590		2,186,643
SUBTOTAL FOR BUDGET CODE 9161					18,278,460	1		18,843,623		565,163
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC										
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL	600,446			1,000,000		399,554
SUBTOTAL FOR OTHR SER&CHR					600,446			1,000,000		399,554
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	399,554					399,554-
SUBTOTAL FOR CNTRCTL SVCS					399,554					399,554-
SUBTOTAL FOR BUDGET CODE 9172					1,000,000			1,000,000		
BUDGET CODE: 9176 REINVESTMENT HPD										
50	SOCIAL SERV		500	SOCIAL SERVICES - GENERAL	85,000			85,000		
SUBTOTAL FOR SOCIAL SERV					85,000			85,000		
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	165,000					165,000-
SUBTOTAL FOR CNTRCTL SVCS					165,000					165,000-
SUBTOTAL FOR BUDGET CODE 9176					250,000			85,000		165,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9177 Housing Opport for People W/ AIDS - DMH								
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		247,275				247,275-
		SUBTOTAL FOR CNTRCTL SVCS		247,275				247,275-
		SUBTOTAL FOR BUDGET CODE 9177		247,275				247,275-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC								
50		SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		1,428,672		1,247,663		181,009-
		SUBTOTAL FOR SOCIAL SERV		1,428,672		1,247,663		181,009-
		SUBTOTAL FOR BUDGET CODE 9181		1,428,672		1,247,663		181,009-
BUDGET CODE: 9184 PUBLIC SAFETY PILOT PROJECT								
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		143,000				143,000-
		SUBTOTAL FOR CNTRCTL SVCS		143,000				143,000-
		SUBTOTAL FOR BUDGET CODE 9184		143,000				143,000-
BUDGET CODE: 9186 NY/NY III MH Housing								
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		1,870,000		1,870,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,870,000		1,870,000		
		SUBTOTAL FOR BUDGET CODE 9186		1,870,000		1,870,000		
		TOTAL FOR MENTAL HEALTH SERVICES	188	185,095,608	184	183,574,671	4-	1,520,937-
		TOTAL FOR MENTAL HEALTH	188	191,712,135	184	184,695,449	4-	7,016,686-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,761,349	191,712,135	28,605,557	184,695,449	7,016,686-
FINANCIAL PLAN SAVINGS APPROPRIATION		191,712,135		184,695,449	7,016,686-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,485,184		45,051,175	10,434,009-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		117,016,103		121,107,551	4,091,448
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		18,349,848		17,983,723	366,125-
INTRA-CITY SALES		308,000			308,000-
TOTAL		191,712,135		184,695,449	7,016,686-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		9,010,080		3,676,105		5,333,975-
			SUBTOTAL FOR OTHR SER&CHR		9,010,080		3,676,105		5,333,975-
60	CNTRCTL	SVCS	655 MENTAL HYGIENE SERVICES	161	431,880,645	161	434,075,366		2,194,721
			686 PROF SERV OTHER	1	4,700,000			1-	4,700,000-
			SUBTOTAL FOR CNTRCTL SVCS	162	436,580,645	161	434,075,366	1-	2,505,279-
			SUBTOTAL FOR BUDGET CODE 9141	162	445,590,725	161	437,751,471	1-	7,839,254-
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		94,305		80,387		13,918-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16,800				16,800-
			117 POSTAGE		178,713		50,000		128,713-
			169 MAINTENANCE SUPPLIES		9,020				9,020-
			199 DATA PROCESSING SUPPLIES		128,865		78,980		49,885-
			SUBTOTAL FOR SUPPLYS&MATL		452,703		234,367		218,336-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,257		49,000		33,743
			302 TELECOMMUNICATIONS EQUIPMENT		25,240		20,000		5,240-
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		6,784				6,784-
			319 SECURITY EQUIPMENT		17,305				17,305-
			332 PURCH DATA PROCESSING EQUIPT		144,453		80,760		63,693-
			337 BOOKS-OTHER		12,000				12,000-
			SUBTOTAL FOR PROPTY&EQUIP		266,039		194,760		71,279-
40	OTHR	SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		63,000		63,000		
			400 CONTRACTUAL SERVICES-GENERAL		358,324		1,502,221		1,143,897
			402 TELEPHONE & OTHER COMMUNICATNS		175,760		175,760		
			403 OFFICE SERVICES		1,599				1,599-
			412 RENTALS OF MISC.EQUIP		74,814		75,213		399
			414 RENTALS - LAND BLDGS & STRUCTS		1,224,071		1,347,604		123,533
			417 ADVERTISING		30,000		30,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,769		42,638		34,869
			452 NON OVERNIGHT TRVL EXP-SPECIAL		41,000				41,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		838		5,838		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,369				6,369-	
		SUBTOTAL FOR OTHR SER&CHR		1,983,544		3,242,274		1,258,730	
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				220,589		220,589	
		SUBTOTAL FOR SOCIAL SERV				220,589		220,589	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	375,880	1	62,000		313,880-	
		602 TELECOMMUNICATIONS MAINT	1	490			1-	490-	
		607 MAINT & REP MOTOR VEH EQUIP	1	70,000			1-	70,000-	
		608 MAINT & REP GENERAL	1	120	1	41,000		40,880	
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,306			1-	12,306-	
		613 DATA PROCESSING EQUIPMENT	1	5,580	1	46,000		40,420	
		615 PRINTING CONTRACTS	1	99,126	1	61,000		38,126-	
		622 TEMPORARY SERVICES	5	135,414	5	40,000		95,414-	
		624 CLEANING SERVICES	1	96,795			1-	96,795-	
		660 ECONOMIC DEVELOPMENT	1	22,560			1-	22,560-	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,743			1-	10,743-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	621,408			1-	621,408-	
		681 PROF SERV ACCTING & AUDITING	1	550,000	1	550,000			
		686 PROF SERV OTHER			1	2,500,000	1	2,500,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	2,000,422	11	3,300,000	6-	1,299,578	
		SUBTOTAL FOR BUDGET CODE 9142	17	4,702,708	11	7,191,990	6-	2,489,282	
BUDGET CODE: 9921 City Council U/A 121									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		2,105,500				2,105,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,105,500				2,105,500-	
		SUBTOTAL FOR BUDGET CODE 9921		2,105,500				2,105,500-	
TOTAL FOR			179	452,398,933	172	444,943,461	7-	7,455,472-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9173 RESEARCH FOUND. MRDD									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		150,522		150,522			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					150,522			150,522		
SUBTOTAL FOR BUDGET CODE 9173					150,522			150,522		
TOTAL FOR OFFICE OF THE COMMISSIONER					150,522			150,522		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9111 MENTAL RETARDATION										
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,250					2,250-
SUBTOTAL FOR PROPTY&EQUIP					2,250					2,250-
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	68	24,621,699	68		23,325,550		1,296,149-
SUBTOTAL FOR CNTRCTL SVCS					68	24,621,699	68	23,325,550		1,296,149-
SUBTOTAL FOR BUDGET CODE 9111					68	24,623,949	68	23,325,550		1,298,399-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		223,964			223,964		
SUBTOTAL FOR OTHR SER&CHR						223,964		223,964		
50	SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES HHC		2,644,544			2,068,148		576,396-
SUBTOTAL FOR SOCIAL SERV						2,644,544		2,068,148		576,396-
SUBTOTAL FOR BUDGET CODE 9131						2,868,508		2,292,112		576,396-
BUDGET CODE: 9145 Early Intervention Spenddown										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,000			161,590		139,590
		117	POSTAGE		5,000					5,000-
		199	DATA PROCESSING SUPPLIES		6,000					6,000-
SUBTOTAL FOR SUPPLYS&MATL						33,000		161,590		128,590
30	PROPTY&EQUIP	305	MOTOR VEHICLES		500			193,467		192,967
		315	OFFICE EQUIPMENT		500					500-
		332	PURCH DATA PROCESSING EQUIPT		45,502					45,502-
SUBTOTAL FOR PROPTY&EQUIP						46,502		193,467		146,965

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		227,870				227,870-
	403	OFFICE SERVICES		500				500-
	412	RENTALS OF MISC.EQUIP		25,000				25,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		4,395				4,395-
		SUBTOTAL FOR OTHER SER&CHR		257,765				257,765-
60		CNTRCTL SVCS						
	615	PRINTING CONTRACTS		9,930		3,930		6,000-
	671	TRAINING PRGM CITY EMPLOYEES		4,935				4,935-
	676	MAINT & OPER OF INFRASTRUCTURE		6,855				6,855-
		SUBTOTAL FOR CNTRCTL SVCS		21,720		3,930		17,790-
		SUBTOTAL FOR BUDGET CODE 9145		358,987		358,987		
		TOTAL FOR MENTAL HEALTH SERVICES	68	27,851,444	68	25,976,649		1,874,795-
		TOTAL FOR MENTAL RETARDATION AND DEVELOP	247	480,400,899	240	471,070,632	7-	9,330,267-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,883,066	480,400,899	2,306,670	471,070,632	9,330,267-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		480,400,899		471,070,632	9,330,267-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		124,488,517		112,109,191	12,379,326-
OTHER CATEGORICAL		230,939,516		236,075,144	5,135,628
CAPITAL FUNDS - I.F.A.					
STATE		123,077,031		120,877,977	2,199,054-
FEDERAL - C.D.					
FEDERAL - OTHER		1,895,835		2,008,320	112,485
INTRA-CITY SALES					
TOTAL		480,400,899		471,070,632	9,330,267-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9922 City Council U/A 122										
60		CNTRCTL SVCS			592,000					592,000-
		655 MENTAL HYGIENE SERVICES								592,000-
		SUBTOTAL FOR CNTRCTL SVCS			592,000					592,000-
		SUBTOTAL FOR BUDGET CODE 9922			592,000					592,000-
		TOTAL FOR			592,000					592,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9169 Research Foundation Alcohol Training										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			101,871			101,871		
		SUBTOTAL FOR OTHR SER&CHR			101,871			101,871		
		SUBTOTAL FOR BUDGET CODE 9169			101,871			101,871		
		TOTAL FOR OFFICE OF THE COMMISSIONER			101,871			101,871		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY										
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	54,223					54,223-
		655 MENTAL HYGIENE SERVICES		57	26,985,216		57	26,642,959		342,257-
		681 PROF SERV ACCTING & AUDITING		1	71,024					71,024-
		686 PROF SERV OTHER		1	2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		60	27,112,463		57	26,642,959		469,504-
		SUBTOTAL FOR BUDGET CODE 9112		60	27,112,463		57	26,642,959		469,504-
BUDGET CODE: 9115 ALCOHOLISM - BOE										
50		SOCIAL SERV			505,654			505,654		
		500 SOCIAL SERVICES - GENERAL			505,654			505,654		
		SUBTOTAL FOR SOCIAL SERV			505,654			505,654		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9115						505,654		505,654		
BUDGET CODE: 9117 DRUG INITIATIVE										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2		2,537,677	2		2,520,734		16,943-
SUBTOTAL FOR CNTRCTL SVCS					2	2,537,677	2	2,520,734		16,943-
SUBTOTAL FOR BUDGET CODE 9117					2	2,537,677	2	2,520,734		16,943-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			529,913			529,913		
SUBTOTAL FOR OTHR SER&CHR						529,913		529,913		
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			3,696,952			2,884,070		812,882-
SUBTOTAL FOR SOCIAL SERV						3,696,952		2,884,070		812,882-
SUBTOTAL FOR BUDGET CODE 9132						4,226,865		3,413,983		812,882-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			519,907			519,907		
SUBTOTAL FOR OTHR SER&CHR						519,907		519,907		
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			49,365			49,365		
SUBTOTAL FOR SOCIAL SERV						49,365		49,365		
SUBTOTAL FOR BUDGET CODE 9140						569,272		569,272		
BUDGET CODE: 9147 STOP DWI - HHC										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			3,638			3,638		
SUBTOTAL FOR OTHR SER&CHR						3,638		3,638		
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			990			990		
SUBTOTAL FOR SOCIAL SERV						990		990		
SUBTOTAL FOR BUDGET CODE 9147						4,628		4,628		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	109,248			109,248		
SUBTOTAL FOR OTHR SER&CHR					109,248			109,248		
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC	978,951			978,951		
				532 MENTAL HEALTH SERVICES HHC	303,236			303,236		
SUBTOTAL FOR SOCIAL SERV					1,282,187			1,282,187		
SUBTOTAL FOR BUDGET CODE 9150					1,391,435			1,391,435		
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	16,309			16,309		
SUBTOTAL FOR OTHR SER&CHR					16,309			16,309		
SUBTOTAL FOR BUDGET CODE 9152					16,309			16,309		
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	23,241			23,241		
SUBTOTAL FOR OTHR SER&CHR					23,241			23,241		
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC	223,260			223,260		
				532 MENTAL HEALTH SERVICES HHC	12,855			12,855		
SUBTOTAL FOR SOCIAL SERV					236,115			236,115		
SUBTOTAL FOR BUDGET CODE 9154					259,356			259,356		
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)										
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC	166,400			166,400		
SUBTOTAL FOR SOCIAL SERV					166,400			166,400		
SUBTOTAL FOR BUDGET CODE 9156					166,400			166,400		
BUDGET CODE: 9159 MADE PROGRAM										
60	CNTRCTL	SVCS	657	HOSPITALS CONTRACTS	1,146,006	1		1,146,006		
SUBTOTAL FOR CNTRCTL SVCS					1,146,006	1		1,146,006		
SUBTOTAL FOR BUDGET CODE 9159					1,146,006	1		1,146,006		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9162 NYC DOT D.W.I.										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			48,974					48,974-
		SUBTOTAL FOR SOCIAL SERV			48,974					48,974-
		SUBTOTAL FOR BUDGET CODE 9162			48,974					48,974-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			198,829			198,829		
		532 MENTAL HEALTH SERVICES HHC			2,106,013			2,106,013		
		SUBTOTAL FOR SOCIAL SERV			2,304,842			2,304,842		
		SUBTOTAL FOR BUDGET CODE 9174			2,304,842			2,304,842		
BUDGET CODE: 9182 Managed Addiction Treatment Services										
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			3,464,315					3,464,315-
		500 SOCIAL SERVICES - GENERAL			115,846			3,745,205		3,629,359
		SUBTOTAL FOR SOCIAL SERV			3,580,161			3,745,205		165,044
		SUBTOTAL FOR BUDGET CODE 9182			3,580,161			3,745,205		165,044
BUDGET CODE: 9187 NY/NY III SA Housing										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			14,794,543			14,525,801		268,742-
		SUBTOTAL FOR CNTRCTL SVCS			14,794,543			14,525,801		268,742-
		SUBTOTAL FOR BUDGET CODE 9187			14,794,543			14,525,801		268,742-
		TOTAL FOR MENTAL HEALTH SERVICES	63		58,664,585	60		57,212,584	3-	1,452,001-
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	63		59,358,456	60		57,314,455	3-	2,044,001-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,929,907	59,358,456	4,603,736	57,314,455	2,044,001-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,358,456		57,314,455	2,044,001-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,144,194		22,647,590	496,604-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		34,550,795		34,666,865	116,070
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,663,467			1,663,467-
TOTAL		59,358,456		57,314,455	2,044,001-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,721	405,442,292	5,386	401,032,883	4,409,409-
FINANCIAL PLAN SAVINGS				326,529-	326,529-
APPROPRIATION	5,721	405,442,292	5,386	400,706,354	4,735,938-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,275,418	213,455,132	9,179,714
OTHER CATEGORICAL	13,598,026	11,826,490	1,771,536-
CAPITAL FUNDS - I.F.A.			
STATE	98,717,417	101,612,118	2,894,701
FEDERAL - C.D.			
FEDERAL - OTHER	86,194,039	72,318,309	13,875,730-
INTRA-CITY SALES	2,657,392	1,494,305	1,163,087-
TOTAL	405,442,292	400,706,354	4,735,938-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,705,988	1,309,021,407	99,244,768	1,193,458,738	115,562,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,309,021,407		1,193,458,738	115,562,669-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		456,308,677		401,111,612	55,197,065-
OTHER CATEGORICAL		233,384,843		238,431,643	5,046,800
CAPITAL FUNDS - I.F.A.					
STATE		370,555,419		358,730,392	11,825,027-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		238,617,773		192,578,913	46,038,860-
INTRA-CITY SALES		9,601,695		2,053,178	7,548,517-
TOTAL		1,309,021,407		1,193,458,738	115,562,669-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,721	405,442,292	5,386	401,032,883	4,409,409-
FINANCIAL PLAN SAVINGS				326,529-	326,529-
APPROPRIATION	5,721	405,442,292	5,386	400,706,354	4,735,938-
OTPS					
TOTALS FOR OPERATING BUDGET		1,309,021,407		1,193,458,738	115,562,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,309,021,407		1,193,458,738	115,562,669-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,721	1,714,463,699	5,386	1,594,491,621	119,972,078-
FINANCIAL PLAN SAVINGS				326,529-	326,529-
APPROPRIATION	5,721	1,714,463,699	5,386	1,594,165,092	120,298,607-
FUNDING					
CITY		660,584,095		614,566,744	46,017,351-
OTHER CATEGORICAL		246,982,869		250,258,133	3,275,264
CAPITAL FUNDS - I.F.A.					
STATE		469,272,836		460,342,510	8,930,326-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		324,811,812		264,897,222	59,914,590-
INTRA-CITY SALES		12,259,087		3,547,483	8,711,604-
TOTAL FUNDING		1,714,463,699		1,594,165,092	120,298,607-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2013 IC w/ DOHMH - Birth Certificates									
40	OTHR	SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL	17,000				17,000-
		SUBTOTAL FOR OTHR SER&CHR			17,000				17,000-
		SUBTOTAL FOR BUDGET CODE 2013			17,000				17,000-
BUDGET CODE: 2021 Homeland Security Grant									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC	2,888,295				2,888,295-
		SUBTOTAL FOR FXD MIS CHGS			2,888,295				2,888,295-
		SUBTOTAL FOR BUDGET CODE 2021			2,888,295				2,888,295-
		TOTAL FOR			2,905,295				2,905,295-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40	OTHR	SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	517,171			517,171	
		015001	40X	CONTRACTUAL SERVICES-GENERAL	212,854			212,854	
		025001	40X	CONTRACTUAL SERVICES-GENERAL	532,134			532,134	
		856001	40X	CONTRACTUAL SERVICES-GENERAL	165,405			165,405	
			423	HEAT LIGHT & POWER	1			1	
		SUBTOTAL FOR OTHR SER&CHR			1,427,565			1,427,565	
		SUBTOTAL FOR BUDGET CODE 2000			1,427,565			1,427,565	
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC	26,539			26,539	
		SUBTOTAL FOR FXD MIS CHGS			26,539			26,539	
		SUBTOTAL FOR BUDGET CODE 2001			26,539			26,539	
BUDGET CODE: 2002 HHC SUBSIDY									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		69,299,804		63,592,392			5,707,412-
		SUBTOTAL FOR FXD MIS CHGS		69,299,804		63,592,392			5,707,412-
		SUBTOTAL FOR BUDGET CODE 2002		69,299,804		63,592,392			5,707,412-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		35,101,484		32,507,440			2,594,044-
		SUBTOTAL FOR FXD MIS CHGS		35,101,484		32,507,440			2,594,044-
		SUBTOTAL FOR BUDGET CODE 2004		35,101,484		32,507,440			2,594,044-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		47,289,408		31,975,720			15,313,688-
		SUBTOTAL FOR FXD MIS CHGS		47,289,408		31,975,720			15,313,688-
		SUBTOTAL FOR BUDGET CODE 2006		47,289,408		31,975,720			15,313,688-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,795,177		6,795,177			
		SUBTOTAL FOR FXD MIS CHGS		6,795,177		6,795,177			
		SUBTOTAL FOR BUDGET CODE 2007		6,795,177		6,795,177			
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000			
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000			
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		188,581		188,581			
		SUBTOTAL FOR OTHR SER&CHR		188,581		188,581			
		SUBTOTAL FOR BUDGET CODE 2010		188,581		188,581			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2011 HRA INTRA CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		225,532		225,532			
SUBTOTAL FOR FXD MIS CHGS					225,532		225,532		
SUBTOTAL FOR BUDGET CODE 2011					225,532		225,532		
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,709,434					1,709,434-
SUBTOTAL FOR FXD MIS CHGS					1,709,434				1,709,434-
SUBTOTAL FOR BUDGET CODE 2018					1,709,434				1,709,434-
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,497,000		1,497,000			
SUBTOTAL FOR FXD MIS CHGS					1,497,000		1,497,000		
SUBTOTAL FOR BUDGET CODE 2022					1,497,000		1,497,000		
BUDGET CODE: 2023 Bellevue WTC Clinic									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,539,203		11,722,880			5,816,323-
SUBTOTAL FOR FXD MIS CHGS					17,539,203		11,722,880		5,816,323-
SUBTOTAL FOR BUDGET CODE 2023					17,539,203		11,722,880		5,816,323-
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,926,876		17,926,876			
SUBTOTAL FOR FXD MIS CHGS					17,926,876		17,926,876		
SUBTOTAL FOR BUDGET CODE 2024					17,926,876		17,926,876		
BUDGET CODE: 2025 Nursing Career Ladder Program									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,098,000		1,050,000			48,000-
SUBTOTAL FOR FXD MIS CHGS					1,098,000		1,050,000		48,000-
SUBTOTAL FOR BUDGET CODE 2025					1,098,000		1,050,000		48,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HEALTH & HOSPITALS CORP			200,209,603		169,020,702	31,188,901-
TOTAL FOR LUMP SUM			203,114,898		169,020,702	34,094,196-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,633,145	203,114,898	1,616,145	169,020,702	34,094,196-
FINANCIAL PLAN SAVINGS APPROPRIATION		203,114,898		169,020,702	34,094,196-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		95,110,841		89,144,018	5,966,823-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.				8,513,347	8,510,207-
FEDERAL - OTHER		17,023,554		71,363,337	19,617,166-
INTRA-CITY SALES		90,980,503			
TOTAL		203,114,898		169,020,702	34,094,196-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,633,145	203,114,898	1,616,145	169,020,702	34,094,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,114,898		169,020,702	34,094,196-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		95,110,841		89,144,018	5,966,823-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,023,554		8,513,347	8,510,207-
INTRA-CITY SALES		90,980,503		71,363,337	19,617,166-
TOTAL		203,114,898		169,020,702	34,094,196-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	203,114,898		169,020,702	34,094,196-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	203,114,898		169,020,702	34,094,196-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	203,114,898		169,020,702	34,094,196-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	203,114,898		169,020,702	34,094,196-
FUNDING				
CITY	95,110,841		89,144,018	5,966,823-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER	17,023,554		8,513,347	8,510,207-
INTRA-CITY SALES	90,980,503		71,363,337	19,617,166-
TOTAL FUNDING	203,114,898		169,020,702	34,094,196-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	77,235			7,235
SUBTOTAL FOR F/T SALARIED			1	70,000	1	77,235			7,235
SUBTOTAL FOR BUDGET CODE 0065			1	70,000	1	77,235			7,235
TOTAL FOR			1	70,000	1	77,235			7,235
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	559,745	5	568,023			8,278
SUBTOTAL FOR F/T SALARIED			5	559,745	5	568,023			8,278
03 UNSALARIED		031 UNSALARIED		92,932		94,741			1,809
SUBTOTAL FOR UNSALARIED				92,932		94,741			1,809
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		1,671			1,552
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				1,619		3,171			1,552
SUBTOTAL FOR BUDGET CODE 0001			5	654,296	5	665,935			11,639
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,154	5	413,154			
SUBTOTAL FOR F/T SALARIED			5	413,154	5	413,154			
03 UNSALARIED		031 UNSALARIED		71,224		79,178			7,954
SUBTOTAL FOR UNSALARIED				71,224		79,178			7,954
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		1,100			600
SUBTOTAL FOR ADD GRS PAY				500		1,100			600
SUBTOTAL FOR BUDGET CODE 0002			5	484,878	5	493,432			8,554

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	545,794	8	563,305	17,511
SUBTOTAL FOR F/T SALARIED			8	545,794	8	563,305	17,511
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600	600
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,600	600
SUBTOTAL FOR BUDGET CODE 0025			8	570,794	8	588,905	18,111
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,461	2	151,461	
SUBTOTAL FOR F/T SALARIED			2	151,461	2	151,461	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038			2	161,461	2	161,461	
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,636	1	96,636	
SUBTOTAL FOR F/T SALARIED			1	96,636	1	96,636	
SUBTOTAL FOR BUDGET CODE 0048			1	96,636	1	96,636	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,906,810	40	2,785,051	121,759-
SUBTOTAL FOR F/T SALARIED			40	2,906,810	40	2,785,051	121,759-
03 UNSALARIED		031 UNSALARIED		48,505		49,900	1,395
SUBTOTAL FOR UNSALARIED				48,505		49,900	1,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852		29,716	3,864
SUBTOTAL FOR ADD GRS PAY				25,852		29,716	3,864
SUBTOTAL FOR BUDGET CODE 0055			40	2,981,167	40	2,864,667	116,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			61	4,949,232	61	4,871,036	78,196-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,552	4	217,550	14,998
SUBTOTAL FOR F/T SALARIED			4	202,552	4	217,550	14,998
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,200	1,200
SUBTOTAL FOR ADD GRS PAY						1,200	1,200
SUBTOTAL FOR BUDGET CODE 0011			4	202,958	4	219,156	16,198
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	590,804	9	601,161	10,357
SUBTOTAL FOR F/T SALARIED			9	590,804	9	601,161	10,357
03 UNSALARIED		031 UNSALARIED		5,658		7,050	1,392
SUBTOTAL FOR UNSALARIED				5,658		7,050	1,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,116	1,116
SUBTOTAL FOR ADD GRS PAY						1,116	1,116
SUBTOTAL FOR BUDGET CODE 0012			9	596,462	9	609,327	12,865
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,973	6	340,025	129,948-
SUBTOTAL FOR F/T SALARIED			6	469,973	6	340,025	129,948-
03 UNSALARIED		031 UNSALARIED		28,685		28,685	
SUBTOTAL FOR UNSALARIED				28,685		28,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501		59,701	1,200

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				58,501		59,701	1,200
SUBTOTAL FOR BUDGET CODE 0047			6	557,159	6	428,411	128,748-
TOTAL FOR PUBLIC AFFAIRS			19	1,356,579	19	1,256,894	99,685-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,750	3	253,064	5,314
SUBTOTAL FOR F/T SALARIED			3	247,750	3	253,064	5,314
03 UNSALARIED		031 UNSALARIED		12,946		14,909	1,963
SUBTOTAL FOR UNSALARIED				12,946		14,909	1,963
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			3	264,856	3	272,133	7,277
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,623,738	22	1,366,421	257,317-
SUBTOTAL FOR F/T SALARIED			22	1,623,738	22	1,366,421	257,317-
02 OTH SALARIED		021 PART-TIME POSITIONS		452,516		505,588	53,072
SUBTOTAL FOR OTH SALARIED				452,516		505,588	53,072
03 UNSALARIED		031 UNSALARIED		200,422		205,771	5,349
SUBTOTAL FOR UNSALARIED				200,422		205,771	5,349
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,640		31,808	8,168
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		32,000		32,000	
SUBTOTAL FOR ADD GRS PAY				70,640		78,808	8,168

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0040			22	2,347,316	22	2,156,588	190,728-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,924	4	325,099	4,175
SUBTOTAL FOR F/T SALARIED			4	320,924	4	325,099	4,175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,584	2,584
		047 OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				9,531		12,115	2,584
SUBTOTAL FOR BUDGET CODE 0053			4	330,455	4	337,214	6,759
TOTAL FOR MANAGEMENT AND BUDGET			29	2,942,627	29	2,765,935	176,692-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	441,249	13	327,796	113,453-
SUBTOTAL FOR F/T SALARIED			13	441,249	13	327,796	113,453-
03 UNSALARIED		031 UNSALARIED		7,858		7,858	
SUBTOTAL FOR UNSALARIED				7,858		7,858	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,970		6,570	600
		047 OVERTIME		138		138	
SUBTOTAL FOR ADD GRS PAY				6,108		6,708	600
SUBTOTAL FOR BUDGET CODE 0008			13	455,215	13	342,362	112,853-
BUDGET CODE: 0031 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	630,590	12	648,570	17,980
SUBTOTAL FOR F/T SALARIED			12	630,590	12	648,570	17,980
03 UNSALARIED		031 UNSALARIED		8,558		8,558	
SUBTOTAL FOR UNSALARIED				8,558		8,558	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820		13,972			2,152
		047 OVERTIME		11,798		11,798			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		23,768		25,920			2,152
		SUBTOTAL FOR BUDGET CODE 0031	12	662,916	12	683,048			20,132
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,699,535	34	2,357,179			342,356-
		SUBTOTAL FOR F/T SALARIED	34	2,699,535	34	2,357,179			342,356-
03 UNSALARIED		031 UNSALARIED		19,548		19,548			
		SUBTOTAL FOR UNSALARIED		19,548		19,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		119		719			600
		047 OVERTIME		118,781		118,781			
		SUBTOTAL FOR ADD GRS PAY		158,924		159,524			600
		SUBTOTAL FOR BUDGET CODE 0035	34	2,878,007	34	2,536,251			341,756-
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,679	5	293,819			13,140
		SUBTOTAL FOR F/T SALARIED	5	280,679	5	293,819			13,140
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552			1,552
		047 OVERTIME		16,527		16,527			
		SUBTOTAL FOR ADD GRS PAY		16,527		18,079			1,552
		SUBTOTAL FOR BUDGET CODE 0036	5	297,206	5	311,898			14,692
		TOTAL FOR MANAGEMENT AND BUDGET	64	4,293,344	64	3,873,559			419,785-

RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT

BUDGET CODE: 0051 PERSONNEL SERVICES

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,984,517	48	2,791,979			192,538-
		SUBTOTAL FOR F/T SALARIED	48	2,984,517	48	2,791,979			192,538-
03 UNSALARIED		031 UNSALARIED		101,489		123,667			22,178
		SUBTOTAL FOR UNSALARIED		101,489		123,667			22,178
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		30,970		53,498			22,528
		047 OVERTIME		6,104		6,104			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		52,074		74,602			22,528
		SUBTOTAL FOR BUDGET CODE 0051	48	3,138,080	48	2,990,248			147,832-
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,352	10	619,575			128,777-
		SUBTOTAL FOR F/T SALARIED	10	748,352	10	619,575			128,777-
03 UNSALARIED		031 UNSALARIED		17,423		24,435			7,012
		SUBTOTAL FOR UNSALARIED		17,423		24,435			7,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		19,904			4,904
		SUBTOTAL FOR ADD GRS PAY		15,000		19,904			4,904
		SUBTOTAL FOR BUDGET CODE 0052	10	780,775	10	663,914			116,861-
		TOTAL FOR HUMAN RESOURCES MGMT	58	3,918,855	58	3,654,162			264,693-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,010,944	73	4,770,272			240,672-
		SUBTOTAL FOR F/T SALARIED	73	5,010,944	73	4,770,272			240,672-
03 UNSALARIED		031 UNSALARIED		405		405			
		SUBTOTAL FOR UNSALARIED		405		405			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		11,820		15,004			3,184
		043 SHIFT DIFFERENTIAL		120,196		120,196			
		047 OVERTIME		163,588		163,588			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		308,604		311,788			3,184
		SUBTOTAL FOR BUDGET CODE 0037	73	5,319,953	73	5,082,465			237,488-
		TOTAL FOR FLEET ADMINISTRATION	73	5,319,953	73	5,082,465			237,488-
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0058 E C B/MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,126,398					1,126,398-
		SUBTOTAL FOR F/T SALARIED		1,126,398					1,126,398-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 0058		1,156,398		30,000			1,126,398-
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD		1,156,398		30,000			1,126,398-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,365,369	22	1,361,165			4,204-
		SUBTOTAL FOR F/T SALARIED	22	1,365,369	22	1,361,165			4,204-
03 UNSALARIED		031 UNSALARIED		6,460		6,460			
		SUBTOTAL FOR UNSALARIED		6,460		6,460			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,232			2,232
		SUBTOTAL FOR ADD GRS PAY				2,232			2,232

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0016			22	1,371,829	22	1,369,857	1,972-
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	506,725	7	382,836	123,889-
SUBTOTAL FOR F/T SALARIED			7	506,725	7	382,836	123,889-
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,584	2,584
SUBTOTAL FOR ADD GRS PAY						2,584	2,584
SUBTOTAL FOR BUDGET CODE 0081			7	506,949	7	385,644	121,305-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,878,778	29	1,755,501	123,277-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,759,708	31	1,305,013	454,695-
SUBTOTAL FOR F/T SALARIED			31	1,759,708	31	1,305,013	454,695-
03 UNSALARIED		031 UNSALARIED		109,569		118,336	8,767
SUBTOTAL FOR UNSALARIED				109,569		118,336	8,767
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		67,576		72,892	5,316
		047 OVERTIME		10,000		10,000	
		054 SALARY REVIEW ADJUSTMENTS		5,308		5,308	
		057 BONUS PAYMENTS		10,000		10,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				111,104		116,420	5,316
SUBTOTAL FOR BUDGET CODE 0041			31	1,980,381	31	1,539,769	440,612-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,234,010	45	2,280,237			46,227
SUBTOTAL FOR F/T SALARIED			45	2,234,010	45	2,280,237			46,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188		24,844			13,656
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
SUBTOTAL FOR ADD GRS PAY				100,888		114,544			13,656
SUBTOTAL FOR BUDGET CODE 0045			45	2,334,898	45	2,394,781			59,883
TOTAL FOR ACCO			76	4,315,279	76	3,934,550			380,729-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,888	1	35,888			
SUBTOTAL FOR F/T SALARIED			1	35,888	1	35,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
SUBTOTAL FOR ADD GRS PAY						600			600
SUBTOTAL FOR BUDGET CODE 0042			1	35,888	1	36,488			600
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,644,646	21	1,577,958			66,688-
SUBTOTAL FOR F/T SALARIED			21	1,644,646	21	1,577,958			66,688-
03 UNSALARIED		031 UNSALARIED		5,168		6,791			1,623
SUBTOTAL FOR UNSALARIED				5,168		6,791			1,623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		8,277		10,429			2,152
SUBTOTAL FOR ADD GRS PAY				19,277		21,429			2,152
SUBTOTAL FOR BUDGET CODE 0046			21	1,669,091	21	1,606,178			62,913-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			22	1,704,979	22	1,642,666		62,313-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,565,566	17	1,229,669	21-	1,335,897-
SUBTOTAL FOR F/T SALARIED			38	2,565,566	17	1,229,669	21-	1,335,897-
03 UNSALARIED		031 UNSALARIED		461		1,591		1,130
SUBTOTAL FOR UNSALARIED				461		1,591		1,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,400		2,400
SUBTOTAL FOR ADD GRS PAY						2,400		2,400
SUBTOTAL FOR BUDGET CODE 0015			38	2,566,027	17	1,233,660	21-	1,332,367-
BUDGET CODE: 0020 FAC Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	443,176	8	451,586		8,410
SUBTOTAL FOR F/T SALARIED			8	443,176	8	451,586		8,410
SUBTOTAL FOR BUDGET CODE 0020			8	443,176	8	451,586		8,410
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			46	3,009,203	25	1,685,246	21-	1,323,957-
TOTAL FOR EXECUTIVE AND SUPPORT			478	34,915,227	457	30,629,249	21-	4,285,978-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	478	34,915,227	457	30,629,249	4,285,978-
FINANCIAL PLAN SAVINGS	40-	3,345,225-			3,345,225
APPROPRIATION	438	31,570,002	457	30,629,249	940,753-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,949,169	26,882,728	1,066,441-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,620,833	3,746,521	125,688
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,570,002	30,629,249	940,753-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	45,758-196,574	1	86,048
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	45,758-196,574	4	339,850
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	4	400,118
1077	ADMIN PROJECT MANAGER M3	D 826	83008	45,758-196,574	1	115,251
1079	ADMIN PROJECT MANAGER M5	D 826	83008	45,758-196,574	2	303,165
1104	DEPUTY ADMINISTRATOR	D 826	95201	45,758-196,574	1	186,340
1109	ADMIN PROJECT MANAGER	D 826	83009 0	0-0 0	1	81,782
1112	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	119,833
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	2	211,101
1145	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	2	222,659
1147	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	110,211
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	98,019
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	47,270-153,151	1	97,749
1154	CONFIDENTIAL ASST TO COMM	D 826	95236	38,827- 45,243	1	58,000
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	45,758-196,574	2	198,433
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	45,758-196,574	1	167,781
1164	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	1	135,176
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	136,814
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	7	673,615
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	6	622,345
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	2	199,122
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	150,000
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	10	740,217
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	45,758-196,574	1	117,000
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	45,758-196,574	1	95,190
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	47,270-153,151	3	302,969
1187	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	179,447
1223	EXEC ASST (WATER SUUPLY)	D 826	13230	49,346-159,877	1	140,554
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	9	743,217
1232	COMPUTER SPECIALIST (OPER	D 826	13622	70,641- 75,558	1	68,795
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,346-159,877	1	116,452
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	1	76,901
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	6	469,893
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	22	1,592,518
1321	CERT LOCAL AREA NETWORK A	D 826	06746	67,141-106,348	1	91,653
1322	CERT WIDE AREA NETWORK AD	D 826	06747	67,141-106,348	1	82,649
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	88,662
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	3	196,040
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 84,035	1	60,618
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	4	217,017
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	1	77,994

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	1	92,720
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-119,361	8	766,883
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,210- 99,834	1	65,707
1437	CITY PLANNER	D 826	22122	49,493- 92,499	3	189,872
1440	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	2	159,801
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	17	1,252,623
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 46,000	1	35,000
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	7	316,849
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	91	4,629,295
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	2	106,567
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	87,257
1510	AUTO MECHANIC	D 826	92510	64,728- 70,490	40	2,789,817
1514	AUTO MECHANIC (DIESEL)	D 826	92511	70,490- 70,490	4	276,200
1535	ASSOCIATE INVESTIGATOR	D 826	31121	44,030- 63,421	1	53,908
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	1	52,437
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	1	52,169
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	2	114,470
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	4	343,476
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	49,580- 69,170	1	56,355
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	9	427,671
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	37,405- 67,853	3	188,310
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 36,775	1	36,775
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	10	536,262
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	62,635- 85,014	1	65,216
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	62,635- 85,014	1	80,655
1690	CARPENTER	A 826	92005	37,746- 53,578	7	533,429
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	81,685
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	6	195,570
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	5	301,532
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	3	125,272
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	2	102,164
1702	SUPERVISOR	D 826	91310	53,852- 61,355	1	58,425
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	2	110,852
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	2	82,514
1751	PLUMBER	A 826	91915	49,165- 68,716	1	77,483
1753	SUPERVISOR PLUMBER	A 826	91972	64,237- 73,414	1	81,593
1765	STOCK WORKER	D 826	12200	24,233- 40,159	1	27,121
1768	PRINCIPAL STOREKEEPER	D 826	12225	46,321- 63,243	1	54,143
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	36,456- 70,021	1	50,074
1820	AGENCY ATTORNEY INTERNE	D 826	30086	53,655- 56,648	1	48,523
1880	SUPERVISOR STEAMFITTER	A 826	91971	51,412- 51,412	1	88,262

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-109,650	10	704,118
1901	ACCOUNTANT	D 826	40510	39,159- 51,146	1	40,725
1910	ACCOUNTANT	D 826	40510	39,159- 51,146	1	43,696
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 43,082	4	183,200
1940	BRICKLAYER	D 826	92205	69,864- 69,864	1	77,318
1942	SUPV BRICKLAYER	A 826	92271	77,702- 77,702	1	85,996
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	5	207,530
1950	PLUMBER	A 826	91915	49,165- 68,716	1	77,483
1955	PAINTER	A 826	91830	63,945- 73,080	2	127,890
1960	SUPERVISOR PAINTER	A 826	91873	73,080- 78,300	1	73,080
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	4	219,970
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	65,000
2110	PARALEGAL AIDE	D 826	30080	32,420- 45,310	1	38,726
2170	MOTOR VEHICLE OPERATOR	D 826	91212	35,826- 38,919	3	101,446
2183	COMMUNITY SERVICE AIDE	D 826	52406	26,321- 27,491	1	27,792
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	2	83,855
2280	*ATTENDANT	D 826	81710	29,127- 33,587	1	31,229
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	29	921,507
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	25,414- 48,970	6	223,188
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	37,535- 42,294	2	75,070
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	32,052- 32,988	4	114,233
	SUBTOTAL FOR OBJECT 001				443	28,489,187

POSITION SCHEDULE FOR U/A 001					443	28,489,187
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	900,335
TOTAL FOR U/A 001					457	29,389,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0111 ECB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	6,826,874				127-	6,826,874-
		SUBTOTAL FOR F/T SALARIED	127	6,826,874				127-	6,826,874-
03 UNSALARIED		031 UNSALARIED		5,973,962					5,973,962-
		SUBTOTAL FOR UNSALARIED		5,973,962					5,973,962-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		235,709		26,644			209,065-
		045 HOLIDAY PAY		20,000					20,000-
		047 OVERTIME		140,103					140,103-
		061 SUPPER MONEY		976					976-
		SUBTOTAL FOR ADD GRS PAY		396,788		26,644			370,144-
		SUBTOTAL FOR BUDGET CODE 0111	127	13,197,624		26,644		127-	13,170,980-
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD	127	13,197,624		26,644		127-	13,170,980-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	446,649	9	450,407			3,758
		SUBTOTAL FOR F/T SALARIED	9	446,649	9	450,407			3,758
03 UNSALARIED		031 UNSALARIED		52,818		52,818			
		SUBTOTAL FOR UNSALARIED		52,818		52,818			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295		24,895			3,600
		047 OVERTIME		171,961		171,961			
		061 SUPPER MONEY		1,530		1,530			
		SUBTOTAL FOR ADD GRS PAY		194,786		198,386			3,600
		SUBTOTAL FOR BUDGET CODE 0101	9	694,253	9	701,611			7,358
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,387,773	96	4,702,034			314,261
			2719						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			96	4,387,773	96	4,702,034			314,261
03 UNSALARIED		031 UNSALARIED		22,036		35,402			13,366
SUBTOTAL FOR UNSALARIED				22,036		35,402			13,366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,328		209,232			4,904
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				443,567		448,471			4,904
SUBTOTAL FOR BUDGET CODE 0121			96	4,853,376	96	5,185,907			332,531
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	761,403	8	774,233			12,830
SUBTOTAL FOR F/T SALARIED			8	761,403	8	774,233			12,830
03 UNSALARIED		031 UNSALARIED		14,956		14,956			
SUBTOTAL FOR UNSALARIED				14,956		14,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858		55,042			3,184
		047 OVERTIME		1,280		1,280			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				53,668		56,852			3,184
SUBTOTAL FOR BUDGET CODE 0141			8	830,027	8	846,041			16,014
TOTAL FOR AIR NOISE AND HAZ MATERIALS			113	6,377,656	113	6,733,559			355,903
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,706,127	38	1,889,330			183,203
SUBTOTAL FOR F/T SALARIED			38	1,706,127	38	1,889,330			183,203
03 UNSALARIED		031 UNSALARIED		209,985		209,985			
SUBTOTAL FOR UNSALARIED				209,985		209,985			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,104		32,304			1,200
		047 OVERTIME		279,008		279,008			
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		310,214		311,414			1,200
		SUBTOTAL FOR BUDGET CODE 0071	38	2,226,326	38	2,410,729			184,403
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,991,444	54	2,721,099		12	729,655
		SUBTOTAL FOR F/T SALARIED	42	1,991,444	54	2,721,099		12	729,655
03 UNSALARIED		031 UNSALARIED		3,975		6,765			2,790
		SUBTOTAL FOR UNSALARIED		3,975		6,765			2,790
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		53,952			3,952
		SUBTOTAL FOR ADD GRS PAY		50,000		53,952			3,952
		SUBTOTAL FOR BUDGET CODE 0131	42	2,045,419	54	2,781,816		12	736,397
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,746,692		123,290		20-	1,623,402-
		SUBTOTAL FOR F/T SALARIED	20	1,746,692		123,290		20-	1,623,402-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		608,307					608,307-
		SUBTOTAL FOR FRINGE BENES		608,307					608,307-
		SUBTOTAL FOR BUDGET CODE 8824	20	2,354,999		123,290		20-	2,231,709-
BUDGET CODE: 8888 24/7 Planning-Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	683,758				10-	683,758-
		SUBTOTAL FOR F/T SALARIED	10	683,758				10-	683,758-
		SUBTOTAL FOR BUDGET CODE 8888	10	683,758				10-	683,758-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	110	7,310,502	92	5,315,835		18-	1,994,667-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	840,000	12	818,720	21,280-
		SUBTOTAL FOR F/T SALARIED	12	840,000	12	818,720	21,280-
		SUBTOTAL FOR BUDGET CODE Z030	12	840,000	12	818,720	21,280-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	12	840,000	12	818,720	21,280-
TOTAL FOR ENVIRONMENTAL MANAGEMENT			362	27,725,782	217	12,894,758	145- 14,831,024-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	362	27,725,782	217	12,894,758	14,831,024-
FINANCIAL PLAN SAVINGS	127-	7,954,208-			7,954,208
APPROPRIATION	235	19,771,574	217	12,894,758	6,876,816-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,296,965		12,508,906	3,788,059-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,038,757			3,038,757-
INTRA-CITY SALES		435,852		385,852	50,000-
TOTAL		19,771,574		12,894,758	6,876,816-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	1	132,000
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	1	105,000
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	321,016
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	2	267,816
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	47,270-153,151	1	118,645
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	152,110
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	104,036
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	86,159
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	145,231
1220	DEPUTY ADMIN/COMMR M-7	D 826	95270	49,346-159,877	1	167,781
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	4	294,685
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	1	64,746
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	13	845,568
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	1	59,751
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	2	127,472
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	4	263,009
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	6	276,540
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	60,741
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	2	132,958
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	44,317- 46,669	3	120,234
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	61,150
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	21	1,002,263
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	3	105,690
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	1	60,741
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	2	96,664
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	9	487,032
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	3	160,300
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	6	309,004
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	2	99,169
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	85,869
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	55,829- 66,815	1	58,191
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	16	782,652
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	2	60,738
1702	SUPERVISOR	D 826	91310	53,852- 61,355	1	60,000
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	2	102,338
1730	SUPERVISING AIR POLLUTION	D 826	31355	50,408- 60,949	3	157,450
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	1	44,589
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	6	253,730
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	1	59,047
1865	SENIOR AIR POLLUTION INSP	D 826	31335	44,996- 55,094	7	328,221
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-109,650	4	286,182

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	32	1,330,917
1992	INSTRUMENTAL SPEC L2	D 826	91001	41,681- 57,453	1	59,751
1993	INSTRUMENTAL SPECIALIST	D 826	91001	41,681- 57,453	1	59,751
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	48,499
2167	SR SPECIAL OFFICER	D 826	70815	40,654- 40,654	1	45,282
2183	COMMUNITY SERVICE AIDE	D 826	52406	26,321- 27,491	7	184,412
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	22	718,928
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	25,414- 48,970	2	63,698
SUBTOTAL FOR OBJECT 001					211	11,017,756

POSITION SCHEDULE FOR U/A 002					211	11,017,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	313,301
TOTAL FOR U/A 002					217	11,331,057

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	16,199,962	264	16,941,994			742,032
SUBTOTAL FOR F/T SALARIED			264	16,199,962	264	16,941,994			742,032
03 UNSALARIED		031 UNSALARIED		9,907		9,907			
SUBTOTAL FOR UNSALARIED				9,907		9,907			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		9,000		9,600			600
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		247,403		247,403			
		047 OVERTIME		2,494,168		2,494,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,459,185		4,459,785			600
SUBTOTAL FOR BUDGET CODE 0201			264	20,669,054	264	21,411,686			742,632
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,168,903	62	3,275,141			106,238
SUBTOTAL FOR F/T SALARIED			62	3,168,903	62	3,275,141			106,238
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,800			1,800
		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				90,000		91,800			1,800
SUBTOTAL FOR BUDGET CODE 0205			62	3,258,903	62	3,366,941			108,038
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	12,858,549	112	13,042,584			184,035
SUBTOTAL FOR F/T SALARIED			112	12,858,549	112	13,042,584			184,035
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		50,000		51,200			1,200
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		391,506		392,706			1,200
		SUBTOTAL FOR BUDGET CODE 0206	112	13,250,055	112	13,435,290			185,235
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	7,247,732	141	7,476,061			228,329
		SUBTOTAL FOR F/T SALARIED	141	7,247,732	141	7,476,061			228,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		70,000		74,800			4,800
		043 SHIFT DIFFERENTIAL		140,000		140,000			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		385,502		390,302			4,800
		SUBTOTAL FOR BUDGET CODE 0207	141	7,633,234	141	7,866,363			233,129
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,884,463	38	1,940,646			56,183
		SUBTOTAL FOR F/T SALARIED	38	1,884,463	38	1,940,646			56,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,600			600
		SUBTOTAL FOR BUDGET CODE 0208	38	1,904,463	38	1,961,246			56,783
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,007,575	19	1,042,491			34,916
		SUBTOTAL FOR F/T SALARIED	19	1,007,575	19	1,042,491			34,916
		SUBTOTAL FOR BUDGET CODE 0209	19	1,007,575	19	1,042,491			34,916
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,233,010	85	5,376,133			143,123
		SUBTOTAL FOR F/T SALARIED	85	5,233,010	85	5,376,133			143,123

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,235		2,412			1,177
		SUBTOTAL FOR UNSALARIED		1,235		2,412			1,177
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL				6,784			6,784
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		118,765		125,549			6,784
		SUBTOTAL FOR BUDGET CODE 0211	85	5,353,010	85	5,504,094			151,084
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	374,358	6	389,260			14,902
		SUBTOTAL FOR F/T SALARIED	6	374,358	6	389,260			14,902
		SUBTOTAL FOR BUDGET CODE 0215	6	374,358	6	389,260			14,902
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	935,905	16	1,017,682			81,777
		SUBTOTAL FOR F/T SALARIED	16	935,905	16	1,017,682			81,777
		SUBTOTAL FOR BUDGET CODE 0275	16	935,905	16	1,017,682			81,777
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,677,374	55	3,765,791			88,417
		SUBTOTAL FOR F/T SALARIED	55	3,677,374	55	3,765,791			88,417
03 UNSALARIED		031 UNSALARIED		5,248		5,248			
		SUBTOTAL FOR UNSALARIED		5,248		5,248			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		74,068			13,324
		SUBTOTAL FOR ADD GRS PAY		60,744		74,068			13,324
		SUBTOTAL FOR BUDGET CODE 0281	55	3,743,366	55	3,845,107			101,741
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,394,859	39	2,494,916			100,057
		SUBTOTAL FOR F/T SALARIED	39	2,394,859	39	2,494,916			100,057

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,352			3,352
		SUBTOTAL FOR ADD GRS PAY				3,352			3,352
		SUBTOTAL FOR BUDGET CODE 0285	39	2,394,859	39	2,498,268			103,409
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,115,328	18	1,219,488			104,160
		SUBTOTAL FOR F/T SALARIED	18	1,115,328	18	1,219,488			104,160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675			
		SUBTOTAL FOR BUDGET CODE 0286	18	1,144,003	18	1,248,163			104,160
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	630,264	10	673,024			42,760
		SUBTOTAL FOR F/T SALARIED	10	630,264	10	673,024			42,760
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0287	10	632,264	10	675,024			42,760
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,667,037	81	4,675,296	6-		8,259
		SUBTOTAL FOR F/T SALARIED	87	4,667,037	81	4,675,296	6-		8,259
03 UNSALARIED		031 UNSALARIED		4,070		6,646			2,576
		SUBTOTAL FOR UNSALARIED		4,070		6,646			2,576
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		49,120		54,272			5,152
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				120,999		126,151		5,152
SUBTOTAL FOR BUDGET CODE 0291			87	4,792,106	81	4,808,093	6-	15,987
BUDGET CODE: 0295 Review&Const Compliance-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,714,706	27	1,810,845		96,139
SUBTOTAL FOR F/T SALARIED			27	1,714,706	27	1,810,845		96,139
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032		
		042 LONGEVITY DIFFERENTIAL		14,447		14,447		
		043 SHIFT DIFFERENTIAL		5,263		5,263		
		047 OVERTIME		313,595		313,595		
SUBTOTAL FOR ADD GRS PAY				334,337		334,337		
SUBTOTAL FOR BUDGET CODE 0295			27	2,049,043	27	2,145,182		96,139
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,318,499	46	2,398,187		79,688
SUBTOTAL FOR F/T SALARIED			46	2,318,499	46	2,398,187		79,688
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600		600
		045 HOLIDAY PAY		91,262		91,262		
		047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY				246,874		247,474		600
SUBTOTAL FOR BUDGET CODE 0301			46	2,565,373	46	2,645,661		80,288
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,020,420	22	1,062,967		42,547
SUBTOTAL FOR F/T SALARIED			22	1,020,420	22	1,062,967		42,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600		600
		047 OVERTIME		104,132		104,132		
SUBTOTAL FOR ADD GRS PAY				104,132		104,732		600
SUBTOTAL FOR BUDGET CODE 0321			22	1,124,552	22	1,167,699		43,147

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,046,096	21	1,089,458			43,362
SUBTOTAL FOR F/T SALARIED			21	1,046,096	21	1,089,458			43,362
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
		047 OVERTIME		78,391		78,391			
SUBTOTAL FOR ADD GRS PAY				78,391		78,991			600
SUBTOTAL FOR BUDGET CODE 0341			21	1,124,487	21	1,168,449			43,962
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,015,220	22	1,044,597			29,377
SUBTOTAL FOR F/T SALARIED			22	1,015,220	22	1,044,597			29,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
		047 OVERTIME		91,262		91,262			
SUBTOTAL FOR ADD GRS PAY				91,262		91,862			600
SUBTOTAL FOR BUDGET CODE 0381			22	1,106,482	22	1,136,459			29,977
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,897,003	30	1,954,818			57,815
SUBTOTAL FOR F/T SALARIED			30	1,897,003	30	1,954,818			57,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL				600			600
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
SUBTOTAL FOR ADD GRS PAY				241,024		241,624			600
SUBTOTAL FOR BUDGET CODE 0401			30	2,138,027	30	2,196,442			58,415
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,085,697	22	1,124,471			38,774
SUBTOTAL FOR F/T SALARIED			22	1,085,697	22	1,124,471			38,774
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
		047 OVERTIME		155,612		155,612			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					155,612				600
SUBTOTAL FOR BUDGET CODE 0421				22	1,241,309	22			39,374
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,335,978	26	1,374,339			38,361
SUBTOTAL FOR F/T SALARIED				26	1,335,978	26			38,361
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					183,353				183,353
SUBTOTAL FOR BUDGET CODE 0441				26	1,519,331	26			38,361
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,132,765	65	4,215,322			82,557
SUBTOTAL FOR F/T SALARIED				65	4,132,765	65			82,557
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL				1,200			1,200
		047 OVERTIME		271,443		271,443			
SUBTOTAL FOR ADD GRS PAY					329,944				1,200
SUBTOTAL FOR BUDGET CODE 0461				65	4,462,709	65			83,757
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,229,457	24	1,266,308			36,851
SUBTOTAL FOR F/T SALARIED				24	1,229,457	24			36,851
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
		047 OVERTIME		194,858		194,858			
SUBTOTAL FOR ADD GRS PAY					194,858				600
SUBTOTAL FOR BUDGET CODE 0481				24	1,424,315	24			37,451
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,729,714	30	1,802,523			72,809

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	1,729,714	30	1,802,523			72,809
03 UNSALARIED		031 UNSALARIED		13,377		13,377			
SUBTOTAL FOR UNSALARIED				13,377		13,377			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700			
		042 LONGEVITY DIFFERENTIAL		378,087		380,487			2,400
		047 OVERTIME		683,850		683,850			
SUBTOTAL FOR ADD GRS PAY				1,073,637		1,076,037			2,400
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
SUBTOTAL FOR FRINGE BENES				23,821		23,821			
SUBTOTAL FOR BUDGET CODE 0611			30	2,840,549	30	2,915,758			75,209
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	531,873	9	554,533			22,660
SUBTOTAL FOR F/T SALARIED			9	531,873	9	554,533			22,660
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		316,286		316,286			
		047 OVERTIME		335,689		335,689			
SUBTOTAL FOR ADD GRS PAY				677,773		677,773			
SUBTOTAL FOR BUDGET CODE 0615			9	1,209,646	9	1,232,306			22,660
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,296	89,898,978	1,290	92,524,271		6-	2,625,293
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	469	26,562,607	469	28,191,297			1,628,690
SUBTOTAL FOR F/T SALARIED			469	26,562,607	469	28,191,297			1,628,690
02 OTH SALARIED		021 PART-TIME POSITIONS				7,522			7,522
SUBTOTAL FOR OTH SALARIED						7,522			7,522

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		18,858		18,858			
		SUBTOTAL FOR UNSALARIED		18,858		18,858			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054		184,054			
		042 LONGEVITY DIFFERENTIAL		301,580		323,240			21,660
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,561,935		1,561,935			
		057 BONUS PAYMENTS		23,610		23,610			
		SUBTOTAL FOR ADD GRS PAY		2,189,180		2,210,840			21,660
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
		SUBTOTAL FOR FRINGE BENES		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0221	469	28,790,645	469	30,448,517			1,657,872
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,183	2	170,282			22,099
		SUBTOTAL FOR F/T SALARIED	2	148,183	2	170,282			22,099
		SUBTOTAL FOR BUDGET CODE 0223	2	148,183	2	170,282			22,099
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	871,561	15	960,210			88,649
		SUBTOTAL FOR F/T SALARIED	15	871,561	15	960,210			88,649
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		120,000			
		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		220,000		220,000			
		SUBTOTAL FOR BUDGET CODE 0225	15	1,091,561	15	1,180,210			88,649
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,558,644	22	1,642,213			83,569
		SUBTOTAL FOR F/T SALARIED	22	1,558,644	22	1,642,213			83,569
		SUBTOTAL FOR BUDGET CODE 0226	22	1,558,644	22	1,642,213			83,569

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	312,010		9,014	5-		302,996-
SUBTOTAL FOR F/T SALARIED			5	312,010		9,014	5-		302,996-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,204					109,204-
SUBTOTAL FOR FRINGE BENES				109,204					109,204-
SUBTOTAL FOR BUDGET CODE 0229			5	421,214		9,014	5-		412,200-
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	11,875,728	237	12,549,955			674,227
SUBTOTAL FOR F/T SALARIED			237	11,875,728	237	12,549,955			674,227
02 OTH SALARIED		021 PART-TIME POSITIONS				5,015			5,015
SUBTOTAL FOR OTH SALARIED						5,015			5,015
03 UNSALARIED		031 UNSALARIED		64,511		64,511			
SUBTOTAL FOR UNSALARIED				64,511		64,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,613		214,929			2,316
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				245,153		247,469			2,316
SUBTOTAL FOR BUDGET CODE 0231			237	12,185,392	237	12,866,950			681,558
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,133	3	176,143			7,010
SUBTOTAL FOR F/T SALARIED			3	169,133	3	176,143			7,010
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
SUBTOTAL FOR ADD GRS PAY						600			600
SUBTOTAL FOR BUDGET CODE 0241			3	169,133	3	176,743			7,610
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,228,760	22	1,264,877		36,117	
SUBTOTAL FOR F/T SALARIED			22	1,228,760	22	1,264,877		36,117	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				516		516	
SUBTOTAL FOR ADD GRS PAY						516		516	
SUBTOTAL FOR BUDGET CODE 0255			22	1,228,760	22	1,265,393		36,633	
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,410	16	1,115,334		91,924	
SUBTOTAL FOR F/T SALARIED			16	1,023,410	16	1,115,334		91,924	
02 OTH SALARIED		021 PART-TIME POSITIONS				881		881	
SUBTOTAL FOR OTH SALARIED						881		881	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				516		516	
SUBTOTAL FOR ADD GRS PAY						516		516	
SUBTOTAL FOR BUDGET CODE 0616			16	1,023,410	16	1,116,731		93,321	
TOTAL FOR WATER SUPPLY QUALITY PROTECT			791	46,616,942	786	48,876,053	5-	2,259,111	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0261 WS Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	8,382,648	208	8,404,171		21,523	
SUBTOTAL FOR F/T SALARIED			208	8,382,648	208	8,404,171		21,523	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,000		3,000	
		047 OVERTIME		500,000		500,000		3,000	
SUBTOTAL FOR ADD GRS PAY				500,000		503,000		3,000	
SUBTOTAL FOR BUDGET CODE 0261			208	8,882,648	208	8,907,171		24,523	
BUDGET CODE: 0265 WS Police - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	469,367	7	499,754		30,387	
			2736						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	469,367	7	499,754		30,387
SUBTOTAL FOR BUDGET CODE 0265			7	469,367	7	499,754		30,387
TOTAL FOR WASTEWATER POLLUTION CONTROL			215	9,352,015	215	9,406,925		54,910
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0251 WS Environmental Health & Safety PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			80	4,933,555	47	3,230,062	33-	1,703,493-
SUBTOTAL FOR F/T SALARIED			80	4,933,555	47	3,230,062	33-	1,703,493-
03 UNSALARIED 031 UNSALARIED				4,494		4,494		
SUBTOTAL FOR UNSALARIED				4,494		4,494		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL						2,152		2,152
SUBTOTAL FOR ADD GRS PAY						2,152		2,152
SUBTOTAL FOR BUDGET CODE 0251			80	4,938,049	47	3,236,708	33-	1,701,341-
BUDGET CODE: 0271 WSO Environmental Health & Safety PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			35	2,046,502	35	2,119,839		73,337
SUBTOTAL FOR F/T SALARIED			35	2,046,502	35	2,119,839		73,337
03 UNSALARIED 031 UNSALARIED				279		279		
SUBTOTAL FOR UNSALARIED				279		279		
SUBTOTAL FOR BUDGET CODE 0271			35	2,046,781	35	2,120,118		73,337
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			115	6,984,830	82	5,356,826	33-	1,628,004-
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,417	152,852,765	2,373	156,164,075	44-	3,311,310

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,417	152,852,765	2,373	156,164,075	3,311,310
FINANCIAL PLAN SAVINGS		20,759			20,759-
APPROPRIATION	2,417	152,873,524	2,373	156,164,075	3,290,551

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		138,378,266		141,284,276	2,906,010
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,074,044		14,879,799	805,755
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		421,214			421,214-
INTRA-CITY SALES					
TOTAL		152,873,524		156,164,075	3,290,551

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1018	ADMINISTRATIVE ARCHITECT	D 826	10004	45,758-196,574	1	92,000
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	45,758-196,574	3	280,502
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	45,758-196,574	1	133,100
1070	ENGINEERING TECHNICIAN	D 826	20113	33,558- 44,765	1	86,000
1076	ADMIN PROJECT MANAGER M2	D 826	83008	45,758-196,574	1	82,508
1077	ADMIN PROJECT MANAGER M3	D 826	83008	45,758-196,574	3	339,230
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	13	1,168,605
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	6	716,123
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	15	1,573,364
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	15	1,464,240
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	13	1,157,465
1115	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	2	335,560
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	4	366,897
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	85,990
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	87,537
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	2	195,673
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	8	626,092
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	4	353,869
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	45,758-196,574	7	685,580
1201	MANAGER, WATER AND SEWER	D 826	95226	45,758-196,574	1	84,454
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	45,758-196,574	2	195,054
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	45,758-196,574	14	1,356,836
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	45,758-196,574	1	115,168
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	2	156,523
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	70,641-102,653	21	1,664,155
1253	LANDSCAPE ARCHITECT	D 826	21315	58,405- 91,573	1	87,270
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	1	43,649
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	151	9,799,935
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	1	59,988
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	3	194,434
1315	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	1	64,811
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	26	1,769,598
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	775,689
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	44	2,577,715
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	16	1,021,095
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	1	65,897
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	34	2,468,188
1355	TRACTOR OPERATOR	D 826	91215	68,166- 93,365	1	93,365
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	1	77,708
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	4	285,961
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	86,966

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	4	370,880
1415	SUPERVISOR OF MECHANICS (	D 826	92675 0	0-0 0	3	287,921
1430	SPACE ANALYST	D 826	80184	51,169- 76,495	1	64,718
1433	SUPERINTENDENT OF WATER A	D 826	10081	45,758-196,574	20	1,775,411
1437	CITY PLANNER	D 826	22122	49,493- 92,499	11	661,493
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	2	168,086
1448	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	260,564
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	12	570,006
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	127	5,841,248
1494	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	1	35,230
1515	MACHINIST	D 826	92610	64,728- 70,490	17	1,178,463
1516	MACHINIST	A 826	92610	64,728- 70,490	4	258,912
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	22	1,166,280
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	6	306,504
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	23	1,151,786
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	2	105,731
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	20	1,032,952
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	7	601,083
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	343,476
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	257,607
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	59,319- 67,878	28	1,888,045
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	30	2,027,655
1630	SURVEYOR	D 826	21015	49,201- 82,009	2	127,663
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	54,018- 83,993	4	244,626
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	40,866- 63,127	6	269,801
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	10	458,429
1655	MACHINISTS HELPER	D 826	92611	63,057- 66,544	2	133,088
1656	MACHINIST HELPER (ONYS)	D 826	92611	63,057- 66,544	2	126,115
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	3	145,436
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	14	729,948
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	32,857
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	3	87,603
1697	PRIN COMMUNITY LIAISON WO	D 826	56095	51,835- 63,421	2	110,274
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	1	37,189
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	3	124,928
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	20	1,223,304
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	45,758-196,574	1	83,611
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	1	96,000
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	77	4,623,381
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	8	497,918
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	8	524,877

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1714	SUPERVISOR (WATER & SEWER	D 826	91308	54,436- 62,250	117	7,232,591
1715	ESTIMATOR (GENERAL CONSTR	D 826	20122	49,201- 64,196	1	44,495
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	21	1,075,175
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	15	701,667
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	13	598,221
1751	PLUMBER	A 826	91915	49,165- 68,716	7	542,381
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	3	244,781
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	1	77,483
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	47	2,500,484
1775	OILER	A 826	91628	89,262- 89,262	4	205,109
1860	OILER	A 826	91628	89,262- 89,262	27	2,410,074
1880	WELDER	A 826	92355	49,506- 97,446	1	97,446
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	54,951
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	61,538
1895	RESEARCH ASSISTANT	D 826	60910	39,159- 51,526	5	238,673
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-109,650	34	2,510,936
1918	APPRENTICE (CONSTRUCTION	D 826	90756	71,555- 71,555	17	602,328
1930	CONSTRUCTION LABORERS	D 826	90756	71,555- 71,555	411	29,406,653
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 43,082	9	418,142
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	3	120,254
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	3	174,295
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	85,869
1992	INSTRUMENTATION SPEC L2	D 826	91001	41,681- 57,453	9	460,896
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	6	359,496
2015	PHOTOGRAPHER	D 826	90610	36,598- 44,816	1	45,526
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	6	329,955
2028	ELECTRICIAN'S HELPER	X 826	91722	52,252- 52,252	2	109,985
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	48,499
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	7	271,649
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	154	6,464,226
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	170,760
2190	WATERSHED MAINTAINER	D 826	91011	36,785- 46,787	240	10,505,062
2192	WATERSHED MAINTAINER	D 826	91011	36,785- 46,787	1	31,987
2282	CLERICAL AIDE	D 826	10250	25,414- 30,781	2	48,375
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	88	2,847,576
2290	PUBLIC RECORDS OFFICER	D 826	60216	38,007- 47,487	1	34,371
SUBTOTAL FOR OBJECT 001					2,224	134,037,802

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 003				2,224	134,037,802
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				149	8,980,051
	TOTAL FOR U/A 003				2,373	143,017,853

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		30,000			30,000		
		199	DATA PROCESSING SUPPLIES		15,000			15,000		
	SUBTOTAL FOR SUPPLYS&MATL				70,000			70,000		
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		38,000			38,000		
		332	PURCH DATA PROCESSING EQUIPT		35,000			35,000		
	SUBTOTAL FOR PROPTY&EQUIP				75,000			75,000		
40	OTHR SER&CHR	417	ADVERTISING		20,000					20,000-
		499	OTHER EXPENSES - GENERAL					229,000		229,000
	SUBTOTAL FOR OTHR SER&CHR				20,000			229,000		209,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	135,000	2		160,000		25,000
		619	SECURITY SERVICES		20,781			100,000		79,219
		624	CLEANING SERVICES		20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	175,781	2		260,000		84,219
	SUBTOTAL FOR BUDGET CODE 0724			2	340,781	2		634,000		293,219
BUDGET CODE: 8264 Water Supply System Ancillary Charges										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		3,060,788					3,060,788-
	SUBTOTAL FOR PROPTY&EQUIP				3,060,788					3,060,788-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		889,000					889,000-
		098001	40X CONTRACTUAL SERVICES-GENERAL							
	SUBTOTAL FOR OTHR SER&CHR				889,000					889,000-
	SUBTOTAL FOR BUDGET CODE 8264				3,949,788					3,949,788-
	TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	4,290,569	2		634,000		3,656,569-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9024 WEST HARLEM E.B.F.										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	855,000					855,000-
				SUBTOTAL FOR OTHR SER&CHR	855,000					855,000-
				SUBTOTAL FOR BUDGET CODE 9024	855,000					855,000-
				TOTAL FOR ENVIORNMENTAL ASSESSMENT	855,000					855,000-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS										
BUDGET CODE: 0184 WATER SUPPLY MANDATES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		584,515			651,205		66,690
		109	FUEL OIL		844,500			844,500		
				SUBTOTAL FOR SUPPLYS&MATL	1,429,015			1,495,705		66,690
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	702,961			875,000		172,039
				SUBTOTAL FOR OTHR SER&CHR	702,961			875,000		172,039
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	3,500	1		3,500		
				SUBTOTAL FOR CNTRCTL SVCS	3,500	1		3,500		
70	FXD	MIS	CHGS	700	FIXED CHARGES - GENERAL	132,440		149,667		17,227
				SUBTOTAL FOR FXD MIS CHGS	132,440			149,667		17,227
				SUBTOTAL FOR BUDGET CODE 0184	2,267,916	1		2,523,872		255,956
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	87,983			87,983		
			100	SUPPLIES + MATERIALS - GENERAL	2,451,321			1,939,932		511,389-
			101	PRINTING SUPPLIES	1,000			1,000		
			109	FUEL OIL	2,950			2,950		
			169	MAINTENANCE SUPPLIES	498,054			195,091		302,963-
			170	CLEANING SUPPLIES	10,000			10,000		
			199	DATA PROCESSING SUPPLIES	5,000			5,000		
				SUBTOTAL FOR SUPPLYS&MATL	3,056,308			2,241,956		814,352-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		171,283		78,229		93,054-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		315	OFFICE EQUIPMENT		5,226		5,226		
		319	SECURITY EQUIPMENT		2,500		2,500		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP			194,009		100,955		93,054-
40		OTHR SER&CHR							
	017001	40X	CONTRACTUAL SERVICES-GENERAL		9,670				9,670-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		53,072				53,072-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,510,123				1,510,123-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		400	CONTRACTUAL SERVICES-GENERAL		3,225,925		2,217,728		1,008,197-
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		4,090		4,090		
		412	RENTALS OF MISC.EQUIP		56,720		700		56,020-
	856001	42C	HEAT LIGHT & POWER		27,269,545		27,269,545		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
		499	OTHER EXPENSES - GENERAL		2,159,455		1,955,782		203,673-
		SUBTOTAL FOR OTHR SER&CHR			34,570,310		31,729,555		2,840,755-
60		CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT		20,000				20,000-
		608	MAINT & REP GENERAL	14	630,822	14	630,822		
		615	PRINTING CONTRACTS		24,000		24,000		
		619	SECURITY SERVICES		400,000		400,000		
		624	CLEANING SERVICES	3	432,910	3	197,332		235,578-
		676	MAINT & OPER OF INFRASTRUCTURE	2	75,000	2	45,000		30,000-
		686	PROF SERV OTHER	1	5,000	1	5,000		
		SUBTOTAL FOR CNTRCTL SVCS		20	1,587,732	20	1,302,154		285,578-
70		FXD MIS CHGS							
		700	FIXED CHARGES - GENERAL		164,723		739,000		574,277
		SUBTOTAL FOR FXD MIS CHGS			164,723		739,000		574,277
		SUBTOTAL FOR BUDGET CODE 0204		20	39,573,082	20	36,113,620		3,459,462-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10		SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		144,904		144,904		
		101	PRINTING SUPPLIES		3,000		3,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		109	FUEL OIL		550		550		
		117	POSTAGE		500		500		

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		454,250		504,250		50,000
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		18,135		18,135		
			SUBTOTAL FOR SUPPLYS&MATL		628,339		678,339		50,000
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		413,565		471,098		57,533
			302 TELECOMMUNICATIONS EQUIPMENT		122,431		147,375		24,944
			304 MOTOR VEHICLE EQUIPMENT		9,000		9,000		
			314 OFFICE FURITURE		7,750		7,750		
			315 OFFICE EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		27,815		27,815		
			337 BOOKS-OTHER		3,535		3,535		
			SUBTOTAL FOR PROPTY&EQUIP		589,096		671,573		82,477
40 OTHR SER&CHR	126001	40X	CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,251,308		1,289,338		38,030
		402	TELEPHONE & OTHER COMMUNICATNS		110,064		110,064		
		403	OFFICE SERVICES		11,510		11,510		
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		23,260		17,300		5,960-
		417	ADVERTISING		1,050		6,000		4,950
	856001	42C	HEAT LIGHT & POWER		12,230,861		12,230,861		
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
		499	OTHER EXPENSES - GENERAL		2,003,872		4,040,200		2,036,328
			SUBTOTAL FOR OTHR SER&CHR		15,671,266		17,709,614		2,038,348
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	3	393,221	3	298,138		95,083-
			608 MAINT & REP GENERAL	6	3,119,257	6	2,486,620		632,637-
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
			615 PRINTING CONTRACTS		14,000		14,000		
			619 SECURITY SERVICES		1,078,450		810,450		268,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	70,325	1	18,262		52,063-
			683 PROF SERV ENGINEER & ARCHITECT		2,700				2,700-
			SUBTOTAL FOR CNTRCTL SVCS	12	4,688,953	12	3,638,470		1,050,483-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL				710,000		710,000
			SUBTOTAL FOR FXD MIS CHGS				710,000		710,000
			SUBTOTAL FOR BUDGET CODE 0214	12	21,577,654	12	23,407,996		1,830,342

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,674			45,895		8,779-
		101	PRINTING SUPPLIES		5,000			5,000		
		169	MAINTENANCE SUPPLIES		2,000			2,000		
		199	DATA PROCESSING SUPPLIES		29,100			23,000		6,100-
	SUBTOTAL FOR SUPPLYS&MATL				90,774			75,895		14,879-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		315	OFFICE EQUIPMENT		10,767			10,767		
		332	PURCH DATA PROCESSING EQUIPT		6,200			6,200		
		337	BOOKS-OTHER		3,285			3,285		
	SUBTOTAL FOR PROPTY&EQUIP				27,252			27,252		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		229,950					229,950-
		402	TELEPHONE & OTHER COMMUNICATNS		2,440			2,440		
		403	OFFICE SERVICES		19,988			26,088		6,100
		412	RENTALS OF MISC.EQUIP		8,000			3,000		5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR				267,378			38,528		228,850-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	10,300	1		10,300		
		615	PRINTING CONTRACTS		43,000			43,000		
		624	CLEANING SERVICES		24,636					24,636-
	SUBTOTAL FOR CNTRCTL SVCS			1	77,936	1		53,300		24,636-
	SUBTOTAL FOR BUDGET CODE 0274			1	463,340	1		194,975		268,365-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		73,698			73,698		
		100	SUPPLIES + MATERIALS - GENERAL		901,122			971,122		70,000
		169	MAINTENANCE SUPPLIES		418,799			116,181		302,618-
		199	DATA PROCESSING SUPPLIES		5,000			5,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,398,619			1,166,001		232,618-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		90,331			90,331		
		314	OFFICE FURITURE		5,000			5,000		

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						95,331		95,331	
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		4,362,971		3,953,149		409,822-
			403 OFFICE SERVICES		1,853		1,853		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
			499 OTHER EXPENSES - GENERAL		7,086,901		2,466,000		4,620,901-
SUBTOTAL FOR OTHR SER&CHR						11,462,210		6,431,487	5,030,723-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	5	153,000	5	128,000		25,000-
			619 SECURITY SERVICES		70,000		70,000		
SUBTOTAL FOR CNTRCTL SVCS					5	223,000	5	198,000	25,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,491,763		1,577,000		85,237
SUBTOTAL FOR FXD MIS CHGS						1,491,763		1,577,000	85,237
SUBTOTAL FOR BUDGET CODE 0284					5	14,670,923	5	9,467,819	5,203,104-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		71,600		10,000		61,600-
			100 SUPPLIES + MATERIALS - GENERAL		79,477		74,477		5,000-
			101 PRINTING SUPPLIES		9,100		20,000		10,900
			169 MAINTENANCE SUPPLIES		1,000		3,000		2,000
			199 DATA PROCESSING SUPPLIES		59,386		71,386		12,000
SUBTOTAL FOR SUPPLYS&MATL						220,563		178,863	41,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,729		17,729		7,000
			302 TELECOMMUNICATIONS EQUIPMENT		22,900		22,900		
			315 OFFICE EQUIPMENT		6,000		6,000		
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		167,999		167,999		
			337 BOOKS-OTHER		10,000		10,000		
			338 LIBRARY BOOKS		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP						221,628		228,628	7,000
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		37,683		2,683		35,000-
			402 TELEPHONE & OTHER COMMUNICATNS		12,090		29,962		17,872
			403 OFFICE SERVICES		25,546		7,567		17,979-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		184,404		184,404		
		417	ADVERTISING		1,500		9,500		8,000
		427	DATA PROCESSING SERVICES		3,159		14,000		10,841
		432	LEASING OF DATA PROC EQUIP		26,001		26,001		
		451	NON OVERNIGHT TRVL EXP-GENERAL		206,248		252,848		46,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		11,105		6,205		4,900-
		499	OTHER EXPENSES - GENERAL		471,486		750,000		278,514
		SUBTOTAL FOR OTHR SER&CHR			997,172		1,301,120		303,948
60		608	MAINT & REP GENERAL	1	6,172	1	1,300		4,872-
		612	OFFICE EQUIPMENT MAINTENANCE	1	103,150	1	116,150		13,000
		615	PRINTING CONTRACTS		13,000		13,000		
		619	SECURITY SERVICES		800		800		
		624	CLEANING SERVICES			1	13,795	1	13,795
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		686	PROF SERV OTHER	2	87,839	2	77,839		10,000-
		SUBTOTAL FOR CNTRCTL SVCS		5	220,961	6	232,884	1	11,923
		SUBTOTAL FOR BUDGET CODE 0614		5	1,660,324	6	1,941,495	1	281,171
BUDGET CODE: 4184 BWSO-Chemicals									
10		100	SUPPLIES + MATERIALS - GENERAL		26,639,040		7,570,000		19,069,040-
		SUBTOTAL FOR SUPPLYS&MATL			26,639,040		7,570,000		19,069,040-
40		499	OTHER EXPENSES - GENERAL		3,917,074		2,075,000		1,842,074-
		SUBTOTAL FOR OTHR SER&CHR			3,917,074		2,075,000		1,842,074-
		SUBTOTAL FOR BUDGET CODE 4184			30,556,114		9,645,000		20,911,114-
TOTAL FOR WATER AND SEWER OPERATIONS SYS				44	110,769,353	45	83,294,777	1	27,474,576-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 0525 UNIVERSAL METERING OTPS									
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,260		30,260		
		100	SUPPLIES + MATERIALS - GENERAL		662,473		931,647		269,174

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		30,000		30,000		
			117 POSTAGE		1,123,061		1,123,061		
			169 MAINTENANCE SUPPLIES		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		332,500		340,000		7,500
			SUBTOTAL FOR SUPPLYS&MATL		2,253,294		2,529,968		276,674
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		390,971		569,701		178,730
			302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000		
			314 OFFICE FURITURE		149,054		25,000		124,054-
			315 OFFICE EQUIPMENT		81,620		81,620		
			319 SECURITY EQUIPMENT		125,300		125,300		
			332 PURCH DATA PROCESSING EQUIPT		451,700		451,700		
			337 BOOKS-OTHER		194,130		45,400		148,730-
			SUBTOTAL FOR PROPTY&EQUIP		1,427,775		1,333,721		94,054-
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		55,120				55,120-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,110,550		2,460,550		1,350,000
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		51,200		51,200		
		412	RENTALS OF MISC.EQUIP		111,300		23,300		88,000-
		417	ADVERTISING		125,700		125,700		
		427	DATA PROCESSING SERVICES		61,000		61,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		52,000		100,000		48,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		7,595,500		2,880,500		4,715,000-
			SUBTOTAL FOR OTHR SER&CHR		9,232,670		5,772,550		3,460,120-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	3	4,906,552	3	3,556,552		1,350,000-
			602 TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
			608 MAINT & REP GENERAL	4	2,013,891	4	1,397,000		616,891-
			612 OFFICE EQUIPMENT MAINTENANCE	2	72,800	2	35,300		37,500-
			613 DATA PROCESSING EQUIPMENT	2	202,000	2	202,000		
			615 PRINTING CONTRACTS		73,000		30,000		43,000-
			619 SECURITY SERVICES		300,000		300,000		
			624 CLEANING SERVICES	2	73,693	2	43,693		30,000-
			671 TRAINING PRGM CITY EMPLOYEES	7	155,700	7	198,700		43,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,170,003	1	170,003	1,000,000-
		686 PROF SERV OTHER	1	30,000	1	10,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	9,004,019	23	5,949,628	3,054,391-
		SUBTOTAL FOR BUDGET CODE 0525	23	21,917,758	23	15,585,867	6,331,891-
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23	21,917,758	23	15,585,867	6,331,891-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		725,476		833,716	108,240
		101 PRINTING SUPPLIES		9,750		17,100	7,350
		105 AUTOMOTIVE SUPPLIES & MATERIAL		40,140		47,000	6,860
		107 MEDICAL,SURGICAL & LAB SUPPLY		71,000		65,000	6,000-
		109 FUEL OIL		2,364,650		2,364,650	
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		47,750		9,500	38,250-
		169 MAINTENANCE SUPPLIES		641,850		649,893	8,043
		170 CLEANING SUPPLIES		13,856		16,856	3,000
		199 DATA PROCESSING SUPPLIES		39,552		39,000	552-
		SUBTOTAL FOR SUPPLYS&MATL		4,054,024		4,143,215	89,191
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		215,939		202,028	13,911-
		302 TELECOMMUNICATIONS EQUIPMENT		56,284		72,750	16,466
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		314 OFFICE FURITURE		20,100		20,100	
		315 OFFICE EQUIPMENT		3,242		12,000	8,758
		319 SECURITY EQUIPMENT		8,083		9,500	1,417
		332 PURCH DATA PROCESSING EQUIPT		65,659		68,000	2,341
		337 BOOKS-OTHER		6,301		12,700	6,399
		SUBTOTAL FOR PROPTY&EQUIP		375,608		405,278	29,670
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		103,000			103,000-
		032001 40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000	
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		227,995		239,755		11,760
			402 TELEPHONE & OTHER COMMUNICATNS		145,615		73,666		71,949-
			403 OFFICE SERVICES		118,220		212,300		94,080
			412 RENTALS OF MISC.EQUIP		178,330		70,180		108,150-
			414 RENTALS - LAND BLDGS & STRUCTS		1,403,893		1,403,893		
			417 ADVERTISING		26,350		26,000		350-
			451 NON OVERNIGHT TRVL EXP-GENERAL		87,200		20,000		67,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		45,553		14,000		31,553-
			454 OVERNIGHT TRVL EXP-SPECIAL		19,000		19,000		
			473 SNOW REMOVAL SERVICES		200,000		200,000		
			499 OTHER EXPENSES - GENERAL		374,708		851,655		476,947
			SUBTOTAL FOR OTHR SER&CHR		3,073,464		3,274,049		200,585
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	8	630,299	8	593,723		36,576-
			602 TELECOMMUNICATIONS MAINT	1	76,350	1	25,000		51,350-
			607 MAINT & REP MOTOR VEH EQUIP	3	95,900	3	25,000		70,900-
			608 MAINT & REP GENERAL	20	402,492	20	419,739		17,247
			612 OFFICE EQUIPMENT MAINTENANCE	1	42,750	1	40,250		2,500-
			613 DATA PROCESSING EQUIPMENT	1	15,758	1	21,450		5,692
			615 PRINTING CONTRACTS				4,000		4,000
			619 SECURITY SERVICES		69,000		39,000		30,000-
			624 CLEANING SERVICES	5	48,650	5	33,650		15,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	44,971	1	42,000		2,971-
			676 MAINT & OPER OF INFRASTRUCTURE	19	270,720	19	178,250		92,470-
			683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-
			686 PROF SERV OTHER	1	440,613	1	445,613		5,000
			SUBTOTAL FOR CNTRCTL SVCS	60	2,142,503	60	1,867,675		274,828-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		500				500-
			736 PAYMENTS FOR WATER SEWER USAGE		31,150		35,900		4,750
			SUBTOTAL FOR FXD MIS CHGS		31,650		35,900		4,250
			SUBTOTAL FOR BUDGET CODE 0224	60	9,677,249	60	9,726,117		48,868
			BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		86,659		191,095		104,436
			101 PRINTING SUPPLIES		316		5,000		4,684
			107 MEDICAL,SURGICAL & LAB SUPPLY		961,355		890,856		70,499-
			117 POSTAGE		381,044		245,750		135,294-
			169 MAINTENANCE SUPPLIES		53,847		95,050		41,203

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		142,379		150,910		8,531
			SUBTOTAL FOR SUPPLYS&MATL		1,625,600		1,578,661		46,939-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		233,070		49,615		183,455-
		302	TELECOMMUNICATIONS EQUIPMENT		42,405		18,300		24,105-
		307	MEDICAL, SURGICAL & LAB EQUIP		70,791		242,250		171,459
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		5,041		6,080		1,039
		332	PURCH DATA PROCESSING EQUIPT		144,556		229,840		85,284
		337	BOOKS-OTHER		39,652		39,355		297-
			SUBTOTAL FOR PROPTY&EQUIP		555,515		605,440		49,925
40			OTHR SER&CHR						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
		400	CONTRACTUAL SERVICES-GENERAL		1,087,646		1,419,690		332,044
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403	OFFICE SERVICES		145,337		109,122		36,215-
		412	RENTALS OF MISC.EQUIP		14,281		1,308		12,973-
		417	ADVERTISING		52,815				52,815-
		431	LEASING OF MISC EQUIP				9,384		9,384
		432	LEASING OF DATA PROC EQUIP		307		46,775		46,468
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000		
		499	OTHER EXPENSES - GENERAL		259,150		1,551,207		1,292,057
			SUBTOTAL FOR OTHR SER&CHR		1,643,536		3,221,486		1,577,950
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,800				2,800-
		608	MAINT & REP GENERAL	12	271,526	12	112,990		158,536-
		612	OFFICE EQUIPMENT MAINTENANCE		7,000				7,000-
		613	DATA PROCESSING EQUIPMENT	2	174,599	2	125,267		49,332-
		615	PRINTING CONTRACTS	1	361,014	1	156,050		204,964-
		624	CLEANING SERVICES	1	25,000	1	11,000		14,000-
		671	TRAINING PRGM CITY EMPLOYEES		12,500				12,500-
		684	PROF SERV COMPUTER SERVICES		18,689				18,689-
		686	PROF SERV OTHER	1	1,501,493	1	590,891		910,602-
			SUBTOTAL FOR CNTRCTL SVCS	17	2,374,621	17	996,198		1,378,423-
			SUBTOTAL FOR BUDGET CODE 0234	17	6,199,272	17	6,401,785		202,513
			BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility						
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,964,521		2,768,521		4,196,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,964,521		2,768,521		4,196,000-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0294					6,964,521			2,768,521	4,196,000-
BUDGET CODE: 0296 W/S Upstate Police									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			140,348				162,152
		101 PRINTING SUPPLIES			632				632-
		117 POSTAGE			5,500				5,500-
		169 MAINTENANCE SUPPLIES			3,000				3,000-
		199 DATA PROCESSING SUPPLIES			8,725				8,725-
SUBTOTAL FOR SUPPLYS&MATL					158,205			302,500	144,295
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			15,000				15,000-
		302 TELECOMMUNICATIONS EQUIPMENT			7,096				7,096-
		319 SECURITY EQUIPMENT			1,500				1,500-
		332 PURCH DATA PROCESSING EQUIPT			6,275				6,275-
		337 BOOKS-OTHER			11,768				11,768-
SUBTOTAL FOR PROPTY&EQUIP					41,639				41,639-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			6,200				6,200-
		402 TELEPHONE & OTHER COMMUNICATNS			83,391				83,391-
		403 OFFICE SERVICES			400				400-
		412 RENTALS OF MISC.EQUIP			23,486				23,486-
		451 NON OVERNIGHT TRVL EXP-GENERAL			26,000				26,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,500				9,500-
		499 OTHER EXPENSES - GENERAL			1,380,094			2,175,139	795,045
SUBTOTAL FOR OTHR SER&CHR					1,534,071			2,175,139	641,068
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,044,991			360,000	684,991-
		602 TELECOMMUNICATIONS MAINT			272,604				272,604-
		607 MAINT & REP MOTOR VEH EQUIP			5,000				5,000-
		608 MAINT & REP GENERAL			30,850				30,850-
		612 OFFICE EQUIPMENT MAINTENANCE			1,000				1,000-
		615 PRINTING CONTRACTS			2,300				2,300-
		624 CLEANING SERVICES			4,656				4,656-
		671 TRAINING PRGM CITY EMPLOYEES			31,264				31,264-
SUBTOTAL FOR CNTRCTL SVCS					1,392,665			360,000	1,032,665-
SUBTOTAL FOR BUDGET CODE 0296					3,126,580			2,837,639	288,941-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0394 Water Sec. Contamination Warning Sys.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		321,057					321,057-
	SUBTOTAL FOR SUPPLYS&MATL				321,057					321,057-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		82,618					82,618-
		453	OVERNIGHT TRVL EXP-GENERAL		23,427					23,427-
	SUBTOTAL FOR OTHR SER&CHR				106,045					106,045-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,937,910			116,818		9,821,092-
	SUBTOTAL FOR CNRCTL SVCS				9,937,910			116,818		9,821,092-
	SUBTOTAL FOR BUDGET CODE 0394				10,365,012			116,818		10,248,194-
BUDGET CODE: 4224 BWS-Chemicals										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,767,503			2,600,000		5,167,503-
	SUBTOTAL FOR SUPPLYS&MATL				7,767,503			2,600,000		5,167,503-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					1,844,464		1,844,464
	SUBTOTAL FOR OTHR SER&CHR							1,844,464		1,844,464
	SUBTOTAL FOR BUDGET CODE 4224				7,767,503			4,444,464		3,323,039-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		477,330					477,330-
	SUBTOTAL FOR OTHR SER&CHR				477,330					477,330-
	SUBTOTAL FOR BUDGET CODE 4444				477,330					477,330-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,591,965			1,971,965		380,000
	SUBTOTAL FOR OTHR SER&CHR				1,591,965			1,971,965		380,000
70	FXD MIS CHGS	701	TAXES AND LICENSES		115,022,075			115,022,075		115,022,075
	SUBTOTAL FOR FXD MIS CHGS				115,022,075			115,022,075		115,022,075
	SUBTOTAL FOR BUDGET CODE 5224				116,614,040			116,994,040		380,000

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,500,000		3,500,000		
			SUBTOTAL FOR OTHR SER&CHR		3,500,000		3,500,000		
			SUBTOTAL FOR BUDGET CODE 6214		3,500,000		3,500,000		
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		265,792				265,792-
			107 MEDICAL,SURGICAL & LAB SUPPLY		64,244		50,000		14,244-
			117 POSTAGE		25,000				25,000-
			169 MAINTENANCE SUPPLIES		12,040				12,040-
			170 CLEANING SUPPLIES		979				979-
			199 DATA PROCESSING SUPPLIES		52,532				52,532-
			SUBTOTAL FOR SUPPLYS&MATL		420,587		50,000		370,587-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,881		165,060		39,179
			302 TELECOMMUNICATIONS EQUIPMENT		24,986				24,986-
			307 MEDICAL,SURGICAL & LAB EQUIP		57,656		57,656		
			319 SECURITY EQUIPMENT		2,590				2,590-
			332 PURCH DATA PROCESSING EQUIPT		41,219				41,219-
			SUBTOTAL FOR PROPTY&EQUIP		252,332		222,716		29,616-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,215,341		1,679,466		1,535,875-
			412 RENTALS OF MISC.EQUIP		6,580				6,580-
			417 ADVERTISING		255,664				255,664-
			473 SNOW REMOVAL SERVICES		10,000				10,000-
			499 OTHER EXPENSES - GENERAL		13,029,489		13,008,418		21,071-
			SUBTOTAL FOR OTHR SER&CHR		16,517,074		14,687,884		1,829,190-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3	629,204	3	1,756,000		1,126,796
			602 TELECOMMUNICATIONS MAINT		197,040				197,040-
			608 MAINT & REP GENERAL		20,000				20,000-
			613 DATA PROCESSING EQUIPMENT		50,000				50,000-
			615 PRINTING CONTRACTS		50,000				50,000-
			624 CLEANING SERVICES		270,435				270,435-
			676 MAINT & OPER OF INFRASTRUCTURE		224,710				224,710-
			686 PROF SERV OTHER	1	778,605	1	173,387		605,218-
			SUBTOTAL FOR CNTRCTL SVCS	4	2,219,994	4	1,929,387		290,607-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		25,000				25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 6224	4	19,434,987	4	16,889,987		2,545,000-
BUDGET CODE: 7004 NATURAL RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,500		11,323		22,177-
		101 PRINTING SUPPLIES		6,100		609		5,491-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		800				800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		800				800-
		169 MAINTENANCE SUPPLIES		16,800				16,800-
		199 DATA PROCESSING SUPPLIES		41,200		6,352		34,848-
		SUBTOTAL FOR SUPPLYS&MATL		99,200		18,284		80,916-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,250		2,143		8,107-
		302 TELECOMMUNICATIONS EQUIPMENT		80		80		
		314 OFFICE FURITURE		2,750		2,750		
		319 SECURITY EQUIPMENT		150		150		
		332 PURCH DATA PROCESSING EQUIPT		42,000		6,583		35,417-
		337 BOOKS-OTHER		4,000		2,500		1,500-
		SUBTOTAL FOR PROPTY&EQUIP		59,230		14,206		45,024-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,164		250,870		210,706
		403 OFFICE SERVICES		5,485		1,000		4,485-
		412 RENTALS OF MISC.EQUIP		435		435		
		417 ADVERTISING		5,800				5,800-
		432 LEASING OF DATA PROC EQUIP		8,050				8,050-
		453 OVERNIGHT TRVL EXP-GENERAL		32		32		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,050				2,050-
		499 OTHER EXPENSES - GENERAL		451,126		486,000		34,874
		SUBTOTAL FOR OTHR SER&CHR		513,142		738,337		225,195
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,540				5,540-
		602 TELECOMMUNICATIONS MAINT		500				500-
		608 MAINT & REP GENERAL		6,300				6,300-
		612 OFFICE EQUIPMENT MAINTENANCE		1,941				1,941-
		613 DATA PROCESSING EQUIPMENT		10,450				10,450-
		615 PRINTING CONTRACTS		350				350-
		624 CLEANING SERVICES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,300				6,300-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1		30,689	1		30,689		
		SUBTOTAL FOR CNTRCTL SVCS	1		67,070	1		30,689		36,381-
		SUBTOTAL FOR BUDGET CODE 7004	1		738,642	1		801,516		62,874
BUDGET CODE: 8244 Homeland Security - Urban Areas Security										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			81,861					81,861-
		SUBTOTAL FOR PROPTY&EQUIP			81,861					81,861-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL			4,960					4,960-
		SUBTOTAL FOR OTHR SER&CHR			4,960					4,960-
		SUBTOTAL FOR BUDGET CODE 8244			86,821					86,821-
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan										
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			1,000,000					1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 8245			1,000,000					1,000,000-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	82		185,951,957	82		164,480,887		21,471,070-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING										
BUDGET CODE: 0244 HEAVY CONSTRUCTION										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			6,974			6,974		
		100 SUPPLIES + MATERIALS - GENERAL			66,439			61,940		4,499-
		101 PRINTING SUPPLIES						1,000		1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			225					225-
		107 MEDICAL,SURGICAL & LAB SUPPLY			11,768			6,500		5,268-
		199 DATA PROCESSING SUPPLIES			50,300			24,367		25,933-
		SUBTOTAL FOR SUPPLYS&MATL			135,706			100,781		34,925-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT			2,500			5,000		2,500
		307 MEDICAL,SURGICAL & LAB EQUIP						6,410		6,410
		314 OFFICE FURITURE			34,457			2,500		31,957-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		8,547		4,500		4,047-	
		332 PURCH DATA PROCESSING EQUIPT		34,750		97,000		62,250	
		337 BOOKS-OTHER		3,522		12,700		9,178	
		SUBTOTAL FOR PROPTY&EQUIP		83,776		128,110		44,334	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000	
		402 TELEPHONE & OTHER COMMUNICATNS				15,550		15,550	
		403 OFFICE SERVICES		450		14,567		14,117	
		412 RENTALS OF MISC.EQUIP		73,617		66,813		6,804-	
		417 ADVERTISING		1,699				1,699-	
		431 LEASING OF MISC EQUIP				10,000		10,000	
		432 LEASING OF DATA PROC EQUIP				25,000		25,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,646		40,020		13,374	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,950		10,950		7,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,297		9,980		5,683	
		SUBTOTAL FOR OTHR SER&CHR		110,659		197,880		87,221	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,385				11,385-	
		608 MAINT & REP GENERAL	4	2,575	4	7,000		4,425	
		624 CLEANING SERVICES			1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	2	48,775	2	20,933		27,842-	
		SUBTOTAL FOR CNTRCTL SVCS	6	62,735	7	28,433	1	34,302-	
		SUBTOTAL FOR BUDGET CODE 0244	6	392,876	7	455,204	1	62,328	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	392,876	7	455,204	1	62,328	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,868,952		2,231,229		9,637,723-	
		SUBTOTAL FOR OTHR SER&CHR		11,868,952		2,231,229		9,637,723-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	64,879,000	4	64,879,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	64,879,000	4	64,879,000			
		SUBTOTAL FOR BUDGET CODE 0254	4	76,747,952	4	67,110,229		9,637,723-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569		
			100 SUPPLIES + MATERIALS - GENERAL		2,319,368		1,794,368		525,000-
			101 PRINTING SUPPLIES		9,000		9,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		26,000		56,000		30,000
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		648,802		448,802		200,000-
			109 FUEL OIL		17,906,220		17,906,220		
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		6,354,981		6,156,700		198,281-
			170 CLEANING SUPPLIES		10,500		10,500		
			199 DATA PROCESSING SUPPLIES		460,000		175,000		285,000-
			SUBTOTAL FOR SUPPLYS&MATL		28,398,440		27,220,159		1,178,281-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		751,524		1,501,524		750,000
			302 TELECOMMUNICATIONS EQUIPMENT		130,000		125,000		5,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		257,810		257,810		
			314 OFFICE FURITURE		30,000		30,000		
			315 OFFICE EQUIPMENT		43,120		23,120		20,000-
			319 SECURITY EQUIPMENT		12,500		12,500		
			332 PURCH DATA PROCESSING EQUIPT		447,000		497,000		50,000
			337 BOOKS-OTHER		92,500		52,500		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,764,454		2,499,454		735,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,038,602		11,167,391		1,128,789
			402 TELEPHONE & OTHER COMMUNICATNS		37,615		37,615		
			403 OFFICE SERVICES		179,597		179,597		
			412 RENTALS OF MISC.EQUIP		1,079,090		179,090		900,000-
			417 ADVERTISING		65,000		15,000		50,000-
	856001		42C HEAT LIGHT & POWER		51,436,937		51,436,937		
			451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		80,207		30,207		50,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		24,000		4,000		20,000-
			499 OTHER EXPENSES - GENERAL		9,572,964		11,119,576		1,546,612
			SUBTOTAL FOR OTHR SER&CHR		72,738,308		74,393,709		1,655,401
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	900,000	1	1,000,000		100,000
			602 TELECOMMUNICATIONS MAINT	1	319,000	1	199,000		120,000-
			607 MAINT & REP MOTOR VEH EQUIP	5	300,000	5	102,000		198,000-
			608 MAINT & REP GENERAL	45	12,221,064	45	12,091,538		129,526-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	67,000	1	17,000		50,000-	
		613 DATA PROCESSING EQUIPMENT	2	60,224	2	35,224		25,000-	
		615 PRINTING CONTRACTS		30,000		30,000			
		619 SECURITY SERVICES	1	1,800,000	1	1,200,000		600,000-	
		624 CLEANING SERVICES	1	720,480	1	195,480		525,000-	
		671 TRAINING PRGM CITY EMPLOYEES	4	117,000	4	117,000			
		676 MAINT & OPER OF INFRASTRUCTURE	15	1,608,000	15	808,000		800,000-	
		683 PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000	
		686 PROF SERV OTHER	2	1,075,344	2	936,258		139,086-	
		SUBTOTAL FOR CNTRCTL SVCS	78	19,218,112	79	16,733,500	1	2,484,612-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		510,325		584,325		74,000	
		794 TRAINING CITY EMPLOYEES		15,000		15,000			
		SUBTOTAL FOR FXD MIS CHGS		525,325		599,325		74,000	
		SUBTOTAL FOR BUDGET CODE 0264	78	122,644,639	79	121,446,147	1	1,198,492-	
BUDGET CODE: 4264 BWT-Chemicals									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,442,010		15,530,314		10,911,696-	
		SUBTOTAL FOR SUPPLYS&MATL		26,442,010		15,530,314		10,911,696-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		13,522,469		19,700,914		6,178,445	
		SUBTOTAL FOR OTHR SER&CHR		13,522,469		19,700,914		6,178,445	
		SUBTOTAL FOR BUDGET CODE 4264		39,964,479		35,231,228		4,733,251-	
BUDGET CODE: 9264 SARA WT RECORDS MGMT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		69,297				69,297-	
		SUBTOTAL FOR CNTRCTL SVCS		69,297				69,297-	
		SUBTOTAL FOR BUDGET CODE 9264		69,297				69,297-	
		TOTAL FOR WASTEWATER POLLUTION CONTROL	82	239,426,367	83	223,787,604	1	15,638,763-	

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,443				102,443-	
		199 DATA PROCESSING SUPPLIES		3,380				3,380-	
		SUBTOTAL FOR SUPPLYS&MATL		105,823				105,823-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		74,220				74,220-	
		338 LIBRARY BOOKS		518				518-	
		SUBTOTAL FOR PROPTY&EQUIP		74,738				74,738-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,100				37,100-	
		403 OFFICE SERVICES		15,080				15,080-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		499 OTHER EXPENSES - GENERAL		3,627,121		2,520,000		1,107,121-	
		SUBTOTAL FOR OTHR SER&CHR		3,689,301		2,520,000		1,169,301-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		976,980				976,980-	
		608 MAINT & REP GENERAL		4,980				4,980-	
		615 PRINTING CONTRACTS		13,200				13,200-	
		671 TRAINING PRGM CITY EMPLOYEES		84,968				84,968-	
		684 PROF SERV COMPUTER SERVICES		599				599-	
		686 PROF SERV OTHER		70,581				70,581-	
		SUBTOTAL FOR CNTRCTL SVCS		1,151,308				1,151,308-	
		SUBTOTAL FOR BUDGET CODE 3614		5,021,170		2,520,000		2,501,170-	
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		266,240				266,240-	
		169 MAINTENANCE SUPPLIES		106,586				106,586-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		374,826				374,826-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000				22,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		28,170				28,170-	
		337 BOOKS-OTHER		12,070				12,070-	
		SUBTOTAL FOR PROPTY&EQUIP		62,240				62,240-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,500				37,500-	
		403 OFFICE SERVICES		20,479				20,479-	
		412 RENTALS OF MISC.EQUIP		1,000				1,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,192				1,192-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		138,108		772,000		633,892
		SUBTOTAL FOR OTHR SER&CHR			198,279		772,000		573,721
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,208,931		1,000,000		208,931-
		608	MAINT & REP GENERAL		107,474				107,474-
		671	TRAINING PRGM CITY EMPLOYEES		106,444				106,444-
		676	MAINT & OPER OF INFRASTRUCTURE		38,309				38,309-
		683	PROF SERV ENGINEER & ARCHITECT	1	139,000			1-	139,000-
		686	PROF SERV OTHER		533,750				533,750-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,133,908		1,000,000	1-	1,133,908-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		96,280				96,280-
		SUBTOTAL FOR FXD MIS CHGS			96,280				96,280-
		SUBTOTAL FOR BUDGET CODE 6234		1	2,865,533		1,772,000	1-	1,093,533-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		921,000				921,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-
		169	MAINTENANCE SUPPLIES		446,500				446,500-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,382,500				1,382,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		242,000				242,000-
		332	PURCH DATA PROCESSING EQUIPT		75,000				75,000-
		SUBTOTAL FOR PROPTY&EQUIP			317,000				317,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		353,000				353,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		499	OTHER EXPENSES - GENERAL		2,500,000		1,739,500		760,500-
		SUBTOTAL FOR OTHR SER&CHR			2,878,000		1,739,500		1,138,500-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,980,000				1,980,000-
		671	TRAINING PRGM CITY EMPLOYEES		72,000				72,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,052,000				2,052,000-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 8284			6,639,500		1,739,500		4,900,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		1	14,526,203		6,031,500	1- 8,494,703-
TOTAL FOR UTILITY - OTPS		240	578,130,083	242	494,269,839	2 83,860,244-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,445,061	578,130,083	93,683,888	494,269,839	83,860,244-
FINANCIAL PLAN SAVINGS APPROPRIATION		578,130,083		494,269,839	83,860,244-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		566,608,953		494,153,021	72,455,932-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		69,297			69,297-
FEDERAL - C.D.					
FEDERAL - OTHER		11,451,833		116,818	11,335,015-
INTRA-CITY SALES					
TOTAL		578,130,083		494,269,839	83,860,244-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,246				21,246
			100 SUPPLIES + MATERIALS - GENERAL		93,599				93,599-
			117 POSTAGE		923,399				923,399-
			169 MAINTENANCE SUPPLIES		2,020				2,020-
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		77,820				77,820-
			SUBTOTAL FOR SUPPLYS&MATL		1,119,084				21,246 1,097,838-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		18,322				18,322-
			314 OFFICE FURITURE		33,456				33,456-
			315 OFFICE EQUIPMENT		6,315				6,315-
			332 PURCH DATA PROCESSING EQUIPT		68,431				68,431-
			337 BOOKS-OTHER		35,000				35,000-
			SUBTOTAL FOR PROPTY&EQUIP		166,524				166,524-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		39,998				39,998-
			400 CONTRACTUAL SERVICES-GENERAL		100,334				100,334-
			402 TELEPHONE & OTHER COMMUNICATNS		67,647				67,647-
			403 OFFICE SERVICES		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		18,033				18,033-
			414 RENTALS - LAND BLDGS & STRUCTS		180,987				180,987-
			431 LEASING OF MISC EQUIP		85,128				85,128-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,037				9,037-
			499 OTHER EXPENSES - GENERAL		65,116				65,116-
			SUBTOTAL FOR OTHR SER&CHR		571,280				571,280-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,326,296			5-	1,326,296-
			608 MAINT & REP GENERAL	1	7,185			1-	7,185-
			612 OFFICE EQUIPMENT MAINTENANCE	1	30,879			1-	30,879-
			613 DATA PROCESSING EQUIPMENT	1	19,884			1-	19,884-
			615 PRINTING CONTRACTS	1	223,398			1-	223,398-
			619 SECURITY SERVICES		156,000				156,000-
			622 TEMPORARY SERVICES	1	20,333			1-	20,333-
			624 CLEANING SERVICES	1	43,076			1-	43,076-
			684 PROF SERV COMPUTER SERVICES	1	663,027			1-	663,027-
			686 PROF SERV OTHER	2	50,000			2-	50,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	2,540,078			14-	2,540,078-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2114	14	4,401,966		21,246	14-	4,380,720-
		TOTAL FOR ENVIRONMENT CONTROL BOARD	14	4,401,966		21,246	14-	4,380,720-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100 SUPPLIES + MATERIALS - GENERAL		73,055		58,061		14,994-
		101 PRINTING SUPPLIES		500		500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790		
		117 POSTAGE		700		700		
		169 MAINTENANCE SUPPLIES		14,064		14,064		
		199 DATA PROCESSING SUPPLIES		23,799		19,372		4,427-
		SUBTOTAL FOR SUPPLYS&MATL		162,461		143,040		19,421-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,441		57,441		
		307 MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797		
		315 OFFICE EQUIPMENT		8,228		8,228		
		319 SECURITY EQUIPMENT		1,292		1,292		
		332 PURCH DATA PROCESSING EQUIPT		76,041		81,041		5,000
		337 BOOKS-OTHER		27,644		27,644		
		SUBTOTAL FOR PROPTY&EQUIP		218,443		223,443		5,000
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		16,300				16,300-
	841001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403 OFFICE SERVICES		18,877		18,877		
		412 RENTALS OF MISC.EQUIP		62,700		113,994		51,294
		451 NON OVERNIGHT TRVL EXP-GENERAL		56,400		31,400		25,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
			499 OTHER EXPENSES - GENERAL				50,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		193,490		253,484		59,994
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	42,870	1	42,870		
		608	MAINT & REP GENERAL	8	56,274	8	56,274		
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,553	1	25,553		
		613	DATA PROCESSING EQUIPMENT	1	19,000	1	57,000		38,000
		615	PRINTING CONTRACTS		29,102	1	16,102	1	13,000-
		619	SECURITY SERVICES		30,000		20,000		10,000-
		624	CLEANING SERVICES	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	8	68,710	8	72,000		3,290
		686	PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	20	282,009	21	290,299	1	8,290
			SUBTOTAL FOR BUDGET CODE 2064	20	856,403	21	910,266	1	53,863
BUDGET CODE: 2065 UASI'07-Mobile Labs Instrumentation									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,161,010				1,161,010-
			SUBTOTAL FOR CNTRCTL SVCS		1,161,010				1,161,010-
			SUBTOTAL FOR BUDGET CODE 2065		1,161,010				1,161,010-
BUDGET CODE: 2066 Plume Dispersion & Netwk Meteorological									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		499,357				499,357-
			SUBTOTAL FOR PROPTY&EQUIP		499,357				499,357-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		11,220				11,220-
			SUBTOTAL FOR CNTRCTL SVCS		11,220				11,220-
			SUBTOTAL FOR BUDGET CODE 2066		510,577				510,577-
BUDGET CODE: 2067 Buffer Zone Protection Plan									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		100,000				100,000-
			SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,500				17,500-
		307	MEDICAL,SURGICAL & LAB EQUIP		356,500				356,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					374,000			374,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		180,000				180,000-	
SUBTOTAL FOR CNTRCTL SVCS					180,000			180,000-	
SUBTOTAL FOR BUDGET CODE 2067					654,000			654,000-	
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227			
SUBTOTAL FOR SUPPLYS&MATL					7,227		7,227		
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050			
SUBTOTAL FOR OTHR SER&CHR					1,050		1,050		
SUBTOTAL FOR BUDGET CODE 2074					8,277		8,277		
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		140,000		140,000			
SUBTOTAL FOR OTHR SER&CHR					140,000		140,000		
SUBTOTAL FOR BUDGET CODE 2214					140,000		140,000		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000		8,000		16,000-	
		199 DATA PROCESSING SUPPLIES		13,000		4,000		9,000-	
SUBTOTAL FOR SUPPLYS&MATL					37,000		12,000	25,000-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		1,966		21,200		19,234	
		337 BOOKS-OTHER		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					3,966		24,200	20,234	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,126				3,126-	
		412 RENTALS OF MISC.EQUIP		1,234		3,800		2,566	
		499 OTHER EXPENSES - GENERAL		575,045		672,010		96,965	
SUBTOTAL FOR OTHR SER&CHR					579,405		675,810	96,405	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	514,500	1	1,360,000		845,500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,339				1,339-	
		619 SECURITY SERVICES	1	925,354	1	240,000		685,354-	
		671 TRAINING PRGM CITY EMPLOYEES		5,500				5,500-	
		686 PROF SERV OTHER	1	1,410,815	1	20,000		1,390,815-	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,859,008	3	1,620,000		1,239,008-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS				5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2224	3	3,479,379	3	2,337,010		1,142,369-	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,822				2,822-	
		106 MOTOR VEHICLE FUEL		34,128				34,128-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		63,807				63,807-	
		169 MAINTENANCE SUPPLIES		10,775				10,775-	
		SUBTOTAL FOR SUPPLYS&MATL		111,532				111,532-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,940				13,940-	
		SUBTOTAL FOR PROPTY&EQUIP		13,940				13,940-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000				22,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,856				1,856-	
		SUBTOTAL FOR OTHR SER&CHR		23,856				23,856-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		941				941-	
		SUBTOTAL FOR CNTRCTL SVCS		941				941-	
		SUBTOTAL FOR BUDGET CODE 8824		150,269				150,269-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	23	6,959,915	24	3,395,553	1	3,564,362-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		101,000		21,377		79,623-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		101,000		21,377	79,623-
		SUBTOTAL FOR BUDGET CODE Z030		101,000		21,377	79,623-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		101,000		21,377	79,623-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	37	11,462,881	24	3,438,176	13- 8,024,705-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,374	11,462,881	40,076	3,438,176	8,024,705-
FINANCIAL PLAN SAVINGS		2,653,063-		2	2,653,065
APPROPRIATION		8,809,818		3,438,178	5,371,640-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,333,962		3,438,178	2,895,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,475,856			2,475,856-
INTRA-CITY SALES					
TOTAL		8,809,818		3,438,178	5,371,640-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,500			7,500		6,000
		101 PRINTING SUPPLIES						10,000		10,000
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			1,250			6,250		5,000
		SUBTOTAL FOR SUPPLYS&MATL			5,250			26,250		21,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,205			15,205		14,000
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			1,045			1,045		
		332 PURCH DATA PROCESSING EQUIPT			24,000			10,000		14,000-
		337 BOOKS-OTHER			8,000			8,000		
		SUBTOTAL FOR PROPTY&EQUIP			35,000			35,000		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,188			15,188		13,000
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			5,419			16,419		11,000
		412 RENTALS OF MISC.EQUIP			180			1,180		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,125			5,125		2,000
		453 OVERNIGHT TRVL EXP-GENERAL			1,750			1,750		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			4,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			19,662			48,662		29,000
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL				2		1,000	2	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		8,000	1		12,000		4,000
		616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	1	10,000
		622 TEMPORARY SERVICES				1		10,000	1	10,000
		686 PROF SERV OTHER				2		20,000	2	20,000
		SUBTOTAL FOR CNTRCTL SVCS	1		8,000	7		53,000	6	45,000
		SUBTOTAL FOR BUDGET CODE 1004	1		67,912	7		162,912	6	95,000
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,057			4,057		4,000-
		101 PRINTING SUPPLIES						2,500		2,500
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			138,500			138,500		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					147,557		146,057		1,500-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		750		750		
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300		
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		5,200		5,200		
		319	SECURITY EQUIPMENT		507		507		
		332	PURCH DATA PROCESSING EQUIPT		111,810		111,810		
		337	BOOKS-OTHER		9,200		57,200		48,000
SUBTOTAL FOR PROPTY&EQUIP					129,517		177,517		48,000
40			OTHR SER&CHR						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		20,758				20,758-
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES		5,236		9,236		4,000
		412	RENTALS OF MISC.EQUIP		21,000		21,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,005		1,505		2,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610		
		453	OVERNIGHT TRVL EXP-GENERAL		495		495		
		499	OTHER EXPENSES - GENERAL		43,836		1,669,000		1,625,164
SUBTOTAL FOR OTHR SER&CHR					101,074		1,706,980		1,605,906
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT	4	3,160,533	4	1,506,127		1,654,406-
		671	TRAINING PRGM CITY EMPLOYEES	2	88,946	2	79,165		9,781-
		684	PROF SERV COMPUTER SERVICES	3	273,000	3	140,000		133,000-
SUBTOTAL FOR CNTRCTL SVCS				9	3,522,479	9	1,725,292		1,797,187-
SUBTOTAL FOR BUDGET CODE 1054				9	3,900,627	9	3,755,846		144,781-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		26,350		23,850		2,500-
		169	MAINTENANCE SUPPLIES		500		500		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		12,750		10,250		2,500-
SUBTOTAL FOR SUPPLYS&MATL					40,100		35,100		5,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		600		600		
		315	OFFICE EQUIPMENT		5,045		5,045		
		332	PURCH DATA PROCESSING EQUIPT		23,705		23,705		
		337	BOOKS-OTHER		5,478		3,000		2,478-
SUBTOTAL FOR PROPTY&EQUIP					34,828		32,350		2,478-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		1,089		89		1,000-
			402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
			403 OFFICE SERVICES		1,919		1,919		
			412 RENTALS OF MISC.EQUIP		29,000		29,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125		
			453 OVERNIGHT TRVL EXP-GENERAL				2,478		2,478
			SUBTOTAL FOR OTHR SER&CHR		40,605		42,083		1,478
60			608 MAINT & REP GENERAL			3	1,000	3	1,000
			622 TEMPORARY SERVICES	2	3,000	2	8,000		5,000
			671 TRAINING PRGM CITY EMPLOYEES		1,700		1,700		
			SUBTOTAL FOR CNTRCTL SVCS	2	4,700	5	10,700	3	6,000
			SUBTOTAL FOR BUDGET CODE 1064	2	120,233	5	120,233	3	
			TOTAL FOR EXECUTIVE + SUPPORT	12	4,088,772	21	4,038,991	9	49,781-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10			100 SUPPLIES + MATERIALS - GENERAL		47,500		50,000		2,500
			101 PRINTING SUPPLIES		17,500		20,000		2,500
			117 POSTAGE		9,000		9,000		
			199 DATA PROCESSING SUPPLIES		13,800		13,800		
			SUBTOTAL FOR SUPPLYS&MATL		87,800		92,800		5,000
30			300 EQUIPMENT GENERAL		13,500		13,500		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		4,500		4,500		
			315 OFFICE EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		28,000		28,000		
			337 BOOKS-OTHER		11,500		11,500		
			SUBTOTAL FOR PROPTY&EQUIP		59,000		59,000		
40			400 CONTRACTUAL SERVICES-GENERAL		18,000		18,000		
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		14,050		14,050		
		417	ADVERTISING		260,500		10,500		250,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		500		2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		1,000		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR			302,336		47,336		255,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	107,000	1	22,000		85,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
		615	PRINTING CONTRACTS	4	142,206	4	127,206		15,000-
		622	TEMPORARY SERVICES	3	20,764	3	20,764		
		686	PROF SERV OTHER	1	12,000	1	12,000		
		SUBTOTAL FOR CNTRCTL SVCS		11	285,470	11	185,470		100,000-
		SUBTOTAL FOR BUDGET CODE 1024		11	734,606	11	384,606		350,000-
		TOTAL FOR PUBLIC AFFAIRS		11	734,606	11	384,606		350,000-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
		100	SUPPLIES + MATERIALS - GENERAL		71,839		186,111		114,272
		101	PRINTING SUPPLIES		1,619		18,619		17,000
		117	POSTAGE		302,088		176,578		125,510-
		169	MAINTENANCE SUPPLIES				10,000		10,000
		199	DATA PROCESSING SUPPLIES		74,925		74,925		
		SUBTOTAL FOR SUPPLYS&MATL			459,644		475,406		15,762
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,761		10,761		8,000
		302	TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		757		12,757		12,000
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		76,000		100,000		24,000
		337	BOOKS-OTHER		20,000		14,000		6,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					114,518		157,518		43,000
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		4,366,896		3,907,609		459,287-
			400 CONTRACTUAL SERVICES-GENERAL		3,393		53,393		50,000
			402 TELEPHONE & OTHER COMMUNICATNS		632,985		532,985		100,000-
			403 OFFICE SERVICES		56,193		68,193		12,000
			412 RENTALS OF MISC.EQUIP		8,993		47,993		39,000
			414 RENTALS - LAND BLDGS & STRUCTS		21,808,779		21,808,779		
			417 ADVERTISING		25,000		38,000		13,000
		858001	42G DATA PROCESSING SERVICES		487,140		487,140		
			427 DATA PROCESSING SERVICES				20,000		20,000
			431 LEASING OF MISC EQUIP				10,000		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000		11,000		29,000-
			453 OVERNIGHT TRVL EXP-GENERAL		204,285		243,285		39,000
			454 OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000		
			499 OTHER EXPENSES - GENERAL		150,000		50,000		100,000-
SUBTOTAL FOR OTHR SER&CHR					27,945,407		27,440,120		505,287-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	68,000	4	105,000		37,000
			602 TELECOMMUNICATIONS MAINT	1	3,000	1	25,000		22,000
			608 MAINT & REP GENERAL	5	143,555	5	44,555		99,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	55,000	1	100,000		45,000
			613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
			615 PRINTING CONTRACTS	2	17,500	2	17,500		
			619 SECURITY SERVICES	1	900,000	1	377,000		523,000-
			622 TEMPORARY SERVICES	1	14,000	1	14,000		
			660 ECONOMIC DEVELOPMENT	1	500	1	500		
			671 TRAINING PRGM CITY EMPLOYEES	10	111,371	10	112,000		629
			684 PROF SERV COMPUTER SERVICES			4	39,000	4	39,000
			686 PROF SERV OTHER	1	94,000	1	50,000		44,000-
SUBTOTAL FOR CNTRCTL SVCS				28	1,416,426	32	894,055	4	522,371-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,185		25,185		21,000
		856001	79D TRAINING CITY EMPLOYEES		22,704				22,704-
SUBTOTAL FOR FXD MIS CHGS					26,889		25,185		1,704-
SUBTOTAL FOR BUDGET CODE 1044				28	29,962,884	32	28,992,284	4	970,600-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			28	29,962,884	32	28,992,284	4	970,600-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 1034 OPERTING SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		105,546		105,546		
		100 SUPPLIES + MATERIALS - GENERAL		167,297		184,133		16,836
		101 PRINTING SUPPLIES		15,560		37,100		21,540
		117 POSTAGE		5,000		2,000		3,000-
		169 MAINTENANCE SUPPLIES		186,500		151,500		35,000-
		170 CLEANING SUPPLIES				1,000		1,000
		199 DATA PROCESSING SUPPLIES		25,000		15,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL				507,903		499,279		8,624-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,455		53,380		36,925
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033		
		314 OFFICE FURITURE		40,500		40,500		
		315 OFFICE EQUIPMENT		39		1,089		1,050
		319 SECURITY EQUIPMENT		6,450		6,300		150-
		332 PURCH DATA PROCESSING EQUIPT		48,700		48,700		
		337 BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				121,177		159,002		37,825
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650		
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		31,558		26,808		4,750-
		402 TELEPHONE & OTHER COMMUNICATNS		6,050		6,050		
		403 OFFICE SERVICES		3,665		1,411		2,254-
		412 RENTALS OF MISC.EQUIP		53,088		25,500		27,588-
		431 LEASING OF MISC EQUIP		8,311		18,311		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		10,000		20,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906		
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				136,228		91,636		44,592-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,450	1	2,000		3,450-
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608 MAINT & REP GENERAL	2	13,900	2	26,400		12,500

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	236,616	1	177,805		58,811-	
		615 PRINTING CONTRACTS	1	13,700	1	1,500		12,200-	
		624 CLEANING SERVICES	1	2,500	1	10,000		7,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	23,500	1	6,000		17,500-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	62,962	2	105,000		42,038	
		684 PROF SERV COMPUTER SERVICES		50,000				50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	10	417,628	10	337,705		79,923-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,350		1,350			
		SUBTOTAL FOR FXD MIS CHGS		1,350		1,350			
		SUBTOTAL FOR BUDGET CODE 1034	10	1,184,286	10	1,088,972		95,314-	
		TOTAL FOR MANAGEMENT AND BUDGET	10	1,184,286	10	1,088,972		95,314-	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 1014 FLEET ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000			
	856001	10F MOTOR VEHICLE FUEL		30,000		30,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992			
	100	SUPPLIES + MATERIALS - GENERAL		114,527		49,527		65,000-	
	101	PRINTING SUPPLIES		6,000		6,000			
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,052,148		1,032,148		20,000-	
	106	MOTOR VEHICLE FUEL		3,583,270		3,583,270			
	109	FUEL OIL		62,850		62,850			
	169	MAINTENANCE SUPPLIES		25,000		25,000			
	170	CLEANING SUPPLIES		1,000		1,000			
	199	DATA PROCESSING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,995,787		4,910,787		85,000-	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		90,207		90,207			
	302	TELECOMMUNICATIONS EQUIPMENT		209,964		129,024		80,940-	
	305	MOTOR VEHICLES		517,227		500,000		17,227-	
	314	OFFICE FURITURE		11,000		11,000			
	315	OFFICE EQUIPMENT		4,000		4,000			
	319	SECURITY EQUIPMENT		40,860		15,860		25,000-	
	332	PURCH DATA PROCESSING EQUIPT		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		7,100		5,000		2,100-
		SUBTOTAL FOR PROPTY&EQUIP			890,358		765,091		125,267-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,500		7,500		
			402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640		
			403 OFFICE SERVICES		5,000		5,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		7,942		7,942		
			412 RENTALS OF MISC.EQUIP		16,248		16,248		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,700		12,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		100,000		100,000		
		SUBTOTAL FOR OTHR SER&CHR			169,030		169,030		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	8,000	1	8,000		
			607 MAINT & REP MOTOR VEH EQUIP	20	964,000	20	964,000		
			608 MAINT & REP GENERAL	5	23,000	5	23,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	55,000	1	55,000		
			619 SECURITY SERVICES		22,900		80,000		57,100
			624 CLEANING SERVICES	2	15,800	2	15,800		
			671 TRAINING PRGM CITY EMPLOYEES	2	3,640	2	3,640		
		SUBTOTAL FOR CNTRCTL SVCS		31	1,092,340	31	1,149,440		57,100
		SUBTOTAL FOR BUDGET CODE 1014		31	7,147,515	31	6,994,348		153,167-
		TOTAL FOR FLEET ADMINISTRATION		31	7,147,515	31	6,994,348		153,167-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		9,832		10,168-
			199 DATA PROCESSING SUPPLIES				13,000		13,000
		SUBTOTAL FOR SUPPLYS&MATL			20,000		22,832		2,832
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				342		342
			332 PURCH DATA PROCESSING EQUIPT		206		4,500		4,294
			337 BOOKS-OTHER		100		1,000		900
		SUBTOTAL FOR PROPTY&EQUIP			306		5,842		5,536

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				10,000		10,000
			402 TELEPHONE & OTHER COMMUNICATNS		1,300		1,300		
			403 OFFICE SERVICES				1,275		1,275
			412 RENTALS OF MISC.EQUIP		3,439		14,700		11,261
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,387		2,387
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			453 OVERNIGHT TRVL EXP-GENERAL				63		63
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			499 OTHER EXPENSES - GENERAL		93,700		120,000		26,300
		SUBTOTAL FOR OTHER SER&CHR			100,939		150,725		49,786
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		86,854				86,854-
			686 PROF SERV OTHER	3	76,300	3	30,000		46,300-
		SUBTOTAL FOR CNTRCTL SVCS		3	163,154	3	30,000		133,154-
		SUBTOTAL FOR BUDGET CODE 1174		3	284,399	3	209,399		75,000-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		3	284,399	3	209,399		75,000-
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 1074 ACCO'S OFFICE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,700		13,700		
			101 PRINTING SUPPLIES		2,000				2,000-
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL			27,000		25,000		2,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		69,700		86,700		17,000
			337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			76,700		93,700		17,000
40		OTHER SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		33,000		36,000		3,000
		417	ADVERTISING		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
		499	OTHER EXPENSES - GENERAL		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR			88,800		91,800		3,000
60		600	CONTRACTUAL SERVICES GENERAL	1	5,600	1	2,600		3,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000		
		613	DATA PROCESSING EQUIPMENT	1	400	1	400		
		619	SECURITY SERVICES		15,000				15,000-
		622	TEMPORARY SERVICES	2	3,000	2	3,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	3,000	1	3,000		
		SUBTOTAL FOR CNTRCTL SVCS		8	31,500	8	13,500		18,000-
		SUBTOTAL FOR BUDGET CODE 1074		8	224,000	8	224,000		
		TOTAL FOR ACCO		8	224,000	8	224,000		
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10		100	SUPPLIES + MATERIALS - GENERAL		7,411		7,411		
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		2,250		2,250		
		SUBTOTAL FOR SUPPLYS&MATL			10,661		10,661		
30		300	EQUIPMENT GENERAL		1,411		6,411		5,000
		302	TELECOMMUNICATIONS EQUIPMENT		800		3,300		2,500
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		1,045		1,045		
		332	PURCH DATA PROCESSING EQUIPT		19,000		24,000		5,000
		337	BOOKS-OTHER		80,039		41,500		38,539-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					103,045			77,006	26,039-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,389		7,389			
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		2,276		12,276			10,000
		412 RENTALS OF MISC.EQUIP		3,124		3,124			
		417 ADVERTISING		1,701		3,750			2,049
		431 LEASING OF MISC EQUIP		8,563		13,563			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,545		1,545			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,080		1,580			12,500-
		453 OVERNIGHT TRVL EXP-GENERAL		750		750			
		499 OTHER EXPENSES - GENERAL				23,664			23,664
SUBTOTAL FOR OTHR SER&CHR					41,428			69,641	28,213
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500			
		608 MAINT & REP GENERAL	1	393	1	393			
		622 TEMPORARY SERVICES	1	800	1	800			
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000			
SUBTOTAL FOR CNTRCTL SVCS				5	5,693	5		5,693	
SUBTOTAL FOR BUDGET CODE 1084				5	160,827	5		163,001	2,174
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				5	160,827	5		163,001	2,174
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,159		3,500			659-
		199 DATA PROCESSING SUPPLIES		39,399					39,399-
SUBTOTAL FOR SUPPLYS&MATL					43,558			3,500	40,058-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		381					381-
		337 BOOKS-OTHER		815					815-
SUBTOTAL FOR PROPTY&EQUIP					1,196				1,196-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,057,324					2,057,324-
		402 TELEPHONE & OTHER COMMUNICATNS		1,445					1,445-
		412 RENTALS OF MISC.EQUIP		4,541					4,541-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		17,141				17,141-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,460		4,000		540
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL		1,046,891		1,077,000		30,109
			SUBTOTAL FOR OTHR SER&CHR		3,132,802		1,083,000		2,049,802-
60			671 TRAINING PRGM CITY EMPLOYEES		7,680		1,500		6,180-
			684 PROF SERV COMPUTER SERVICES		221,000				221,000-
			SUBTOTAL FOR CNTRCTL SVCS		228,680		1,500		227,180-
70			794 TRAINING CITY EMPLOYEES		5,440				5,440-
			SUBTOTAL FOR FXD MIS CHGS		5,440				5,440-
			SUBTOTAL FOR BUDGET CODE 1444		3,411,676		1,088,000		2,323,676-
			TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		3,411,676		1,088,000		2,323,676-
			TOTAL FOR EXECUTIVE & SUPPORT-OTPS	108	47,198,965	121	43,183,601	13	4,015,364-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,151,859	47,198,965	4,649,110	43,183,601	4,015,364-
FINANCIAL PLAN SAVINGS		454,584-			454,584
APPROPRIATION		46,744,381		43,183,601	3,560,780-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,602,056		42,441,276	3,160,780-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000			400,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		742,325		742,325	
TOTAL		46,744,381		43,183,601	3,560,780-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7187 BEDC-Environ Health & Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS				51,080			51,080
		SUBTOTAL FOR F/T SALARIED				51,080			51,080
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,152			2,152
		SUBTOTAL FOR ADD GRS PAY				2,152			2,152
		SUBTOTAL FOR BUDGET CODE 7187				53,232			53,232
		TOTAL FOR				53,232			53,232
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	143,256	4	149,382			6,126
		SUBTOTAL FOR F/T SALARIED	4	143,256	4	149,382			6,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
		SUBTOTAL FOR ADD GRS PAY				600			600
		SUBTOTAL FOR BUDGET CODE 7008	4	143,256	4	149,982			6,726
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,861	1	33,929			2,068
		SUBTOTAL FOR F/T SALARIED	1	31,861	1	33,929			2,068
03 UNSALARIED		031 UNSALARIED		1,897		1,897			
		SUBTOTAL FOR UNSALARIED		1,897		1,897			
		SUBTOTAL FOR BUDGET CODE 7009	1	33,758	1	35,826			2,068
		TOTAL FOR MANAGEMENT AND BUDGET	5	177,014	5	185,808			8,794

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	821,699	13	822,348	649
SUBTOTAL FOR F/T SALARIED			13	821,699	13	822,348	649
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600	600
SUBTOTAL FOR ADD GRS PAY						600	600
SUBTOTAL FOR BUDGET CODE 7161			13	821,699	13	822,948	1,249
TOTAL FOR FLEET ADMINISTRATION			13	821,699	13	822,948	1,249
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	901,891	11	846,561	55,330-
SUBTOTAL FOR F/T SALARIED			11	901,891	11	846,561	55,330-
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310		8,130	4,820
		046 TERMINAL LEAVE		20,000		20,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				23,410		28,230	4,820
SUBTOTAL FOR BUDGET CODE 7056			11	936,501	11	885,991	50,510-
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,642	2	118,642	
SUBTOTAL FOR F/T SALARIED			2	118,642	2	118,642	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	119,642	2	119,642			
TOTAL FOR WATER BOARD			13	1,056,143	13	1,005,633			50,510-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-									
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	63,531	1	63,531			
SUBTOTAL FOR F/T SALARIED			1	63,531	1	63,531			
SUBTOTAL FOR BUDGET CODE 7007			1	63,531	1	63,531			
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	603,159	8	674,155			70,996
SUBTOTAL FOR F/T SALARIED			8	603,159	8	674,155			70,996
04 ADD GRS PAY 047 OVERTIME				19,000		19,000			
SUBTOTAL FOR ADD GRS PAY				19,000		19,000			
SUBTOTAL FOR BUDGET CODE 7601			8	622,159	8	693,155			70,996
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	685,690	9	756,686			70,996
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV									
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	298,538	5	308,388			9,850
SUBTOTAL FOR F/T SALARIED			5	298,538	5	308,388			9,850
SUBTOTAL FOR BUDGET CODE 7091			5	298,538	5	308,388			9,850
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN									
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,079,794	16	1,138,250			58,456

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,079,794	16	1,138,250	58,456
SUBTOTAL FOR BUDGET CODE 7162			16	1,079,794	16	1,138,250	58,456
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,378,332	21	1,446,638	68,306
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	138,811	2	138,811	
SUBTOTAL FOR F/T SALARIED			2	138,811	2	138,811	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,307		2,907	600
SUBTOTAL FOR ADD GRS PAY				2,307		2,907	600
SUBTOTAL FOR BUDGET CODE 7046			2	141,118	2	141,718	600
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	141,118	2	141,718	600
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	292,466	5	308,492	16,026
SUBTOTAL FOR F/T SALARIED			5	292,466	5	308,492	16,026
SUBTOTAL FOR BUDGET CODE 7809			5	292,466	5	308,492	16,026
TOTAL FOR GIARDIA SURVEILLANCE			5	292,466	5	308,492	16,026
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	499	23,617,791	499	24,632,180		1,014,389	
		SUBTOTAL FOR F/T SALARIED	499	23,617,791	499	24,632,180		1,014,389	
03 UNSALARIED		031 UNSALARIED		2,583,538		2,782,493		198,955	
		SUBTOTAL FOR UNSALARIED		2,583,538		2,782,493		198,955	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		241,414		326,534		85,120	
		043 SHIFT DIFFERENTIAL		26,364		26,364			
		045 HOLIDAY PAY		102,000		102,000			
		047 OVERTIME		2,070,027		2,070,027			
		061 SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY		2,444,424		2,529,544		85,120	
		SUBTOTAL FOR BUDGET CODE 7521	499	28,645,753	499	29,944,217		1,298,464	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,562,904	34	2,698,760		135,856	
		SUBTOTAL FOR F/T SALARIED	34	2,562,904	34	2,698,760		135,856	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 7555	34	2,562,904	34	2,699,960		137,056	
		TOTAL FOR CUSTOMER & CONSERVATION SERV	533	31,208,657	533	32,644,177		1,435,520	
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	255,324	1	188,636		66,688-	
		SUBTOTAL FOR F/T SALARIED	1	255,324	1	188,636		66,688-	
03 UNSALARIED		031 UNSALARIED		2,087		2,087			
		SUBTOTAL FOR UNSALARIED		2,087		2,087			
		SUBTOTAL FOR BUDGET CODE 7003	1	257,411	1	190,723		66,688-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,242,214	21	1,299,811			57,597
SUBTOTAL FOR F/T SALARIED			21	1,242,214	21	1,299,811			57,597
03 UNSALARIED		031 UNSALARIED				1,548			1,548
SUBTOTAL FOR UNSALARIED						1,548			1,548
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,784			3,784
SUBTOTAL FOR ADD GRS PAY						3,784			3,784
SUBTOTAL FOR BUDGET CODE 7018			21	1,242,214	21	1,305,143			62,929
TOTAL FOR ENGINEERING AUDITS			22	1,499,625	22	1,495,866			3,759-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,475,991	86	5,805,799			329,808
SUBTOTAL FOR F/T SALARIED			86	5,475,991	86	5,805,799			329,808
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		164,394		166,546			2,152
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
SUBTOTAL FOR ADD GRS PAY				223,337		225,489			2,152
SUBTOTAL FOR BUDGET CODE 7185			86	5,699,328	86	6,031,288			331,960
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,782,257	64	3,972,761			190,504
SUBTOTAL FOR F/T SALARIED			64	3,782,257	64	3,972,761			190,504
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		42,102		43,654			1,552
		043 SHIFT DIFFERENTIAL		10,525		10,525			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		109,359		110,911		1,552
		SUBTOTAL FOR BUDGET CODE 7186	64	3,891,616	64	4,083,672		192,056
BUDGET CODE: 7245 HEAVY CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,094,498	14	1,114,355		19,857
		SUBTOTAL FOR F/T SALARIED	14	1,094,498	14	1,114,355		19,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,578		12,178		600
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		12,578		13,178		600
		SUBTOTAL FOR BUDGET CODE 7245	14	1,107,076	14	1,127,533		20,457
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	9,619,030	146	10,148,978		529,948
		SUBTOTAL FOR F/T SALARIED	146	9,619,030	146	10,148,978		529,948
02 OTH SALARIED		021 PART-TIME POSITIONS				4,171		4,171
		SUBTOTAL FOR OTH SALARIED				4,171		4,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042 LONGEVITY DIFFERENTIAL		352,627		356,843		4,216
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		408,359		412,575		4,216
		SUBTOTAL FOR BUDGET CODE 7246	146	10,027,389	146	10,565,724		538,335
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,537,034	81	4,895,852		358,818
		SUBTOTAL FOR F/T SALARIED	81	4,537,034	81	4,895,852		358,818
02 OTH SALARIED		021 PART-TIME POSITIONS				3,331		3,331
		SUBTOTAL FOR OTH SALARIED				3,331		3,331

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		763,681		764,281			600
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,237,053		1,237,653			600
		SUBTOTAL FOR BUDGET CODE 7247	81	5,774,087	81	6,136,836			362,749
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,562,534	25	1,590,526			27,992
		SUBTOTAL FOR F/T SALARIED	25	1,562,534	25	1,590,526			27,992
03 UNSALARIED		031 UNSALARIED				696			696
		SUBTOTAL FOR UNSALARIED				696			696
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		8,420		15,724			7,304
		047 OVERTIME		43,846		43,846			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		53,371		60,675			7,304
		SUBTOTAL FOR BUDGET CODE 7251	25	1,615,905	25	1,651,897			35,992
		TOTAL FOR ENVIORNMENTAL ENGINEERING	416	28,115,401	416	29,596,950			1,481,549
		TOTAL FOR CENTRAL UTILITY	1,039	65,376,145	1,039	68,458,148			3,082,003

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,039	65,376,145	1,039	68,458,148	3,082,003
FINANCIAL PLAN SAVINGS	2-	133,376-			133,376
APPROPRIATION	1,037	65,242,769	1,039	68,458,148	3,215,379

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,566,320	36,088,266	1,521,946
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	30,676,449	32,369,882	1,693,433
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,242,769	68,458,148	3,215,379

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	45,758-196,574	1	99,033
1041	ADMINISTRATIVE CITY PLANN	D 826	10053	45,758-196,574	1	116,416
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	5	458,746
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	9	950,435
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	2	291,100
1110	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	357,654
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	9	1,122,757
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	28	2,889,969
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	10	1,039,624
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	273,243
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	72,000
1145	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	95,832
1147	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	256,555
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	230,521
1155	ASSOC WATER USE INSPECTOR	D 826	3462A	49,346-159,877	1	79,545
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	45,758-196,574	1	90,771
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	5	488,707
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	3	358,727
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	109,595
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	8	753,166
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	10	770,207
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	105,000
1188	ASSISTANT ADMINISTRATOR (	D 826	95205	47,270-153,151	1	133,861
1192	ADMINISTRATIVE INSPECTOR	D 826	10073	45,758-196,574	1	78,739
1215	DEPUTY COMMISSIONER	D 826	95286	49,346-159,877	1	167,780
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	12	981,651
1232	COMPUTER SPECIALIST (OPER	D 826	13622	70,641- 75,558	3	220,340
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	1	83,220
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	78	5,289,954
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	36	2,409,687
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	85,000
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	7	422,096
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	67,141-106,348	1	105,000
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	67,141-106,348	1	95,000
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	2	125,510
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	55,108
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	1	40,026
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	39	2,928,816
1341	CIVIL ENGINEERING INTERN	D 826	20202	44,317- 46,669	2	80,156
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	58,405- 91,573	12	835,643
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	2	85,373

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	18	1,325,975
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	2	80,156
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	2	86,168
1372	COMPUTER SERVICE TECHNICI	D 826	13615	35,335- 49,987	2	82,000
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	6	395,349
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	2	154,429
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	44,317- 46,669	1	40,078
1385	ARCHITECT	D 826	21215	58,405- 91,573	2	151,565
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	60,741
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	1	92,720
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-119,361	2	193,373
1437	CITY PLANNER	D 826	22122	49,493- 92,499	12	782,601
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	3	198,951
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 46,000	4	134,494
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	1	53,830
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	166	8,050,876
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	2	109,646
1511	AUTO MECHANIC	A 826	92511	70,490- 70,490	8	517,824
1525	CUSTOMER INFORMATION REP	D 826	60888	56,680- 80,704	3	222,670
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	14	728,677
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	9	464,666
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	26	1,328,463
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	7	354,510
1565	ASSISTANT ARCHITECT	D 826	21210	49,201- 64,196	4	203,067
1570	ASSISTANT GEOLOGIST	D 826	21910	49,201- 64,196	1	51,169
1580	GEOLOGIST	D 826	21915	58,405- 73,553	2	121,482
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	9	441,387
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	1	58,062
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	49,580- 69,170	3	151,898
1670	PRINCIPAL STATISTICIAN	D 826	40625	51,222- 68,312	1	68,312
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	7	408,048
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	42,510
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	10	298,475
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	3	175,737
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	16	607,724
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	10	426,633
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	5	303,441
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	45,758-196,574	1	81,694
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	27	1,318,876
1735	ASSOCIATE WATER USE INSPE	D 826	34620	57,109- 63,723	70	3,633,377
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	1	46,062

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1751	PLUMBER	D 826	91915	49,165- 68,716	2	154,966
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	1	81,593
1765	STOCK WORKER	D 826	12200	24,233- 40,159	4	125,378
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	2	109,860
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-109,650	5	401,227
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	1	36,953
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	5	252,545
2135	WATER USE INSPECTOR	D 826	34615	38,479- 47,297	67	2,873,519
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	5	203,750
2240	PUBLIC RECORDS AIDE	D 826	60215	29,500- 39,278	1	35,705
2260	CUSTODIAN	D 826	80609	28,204- 60,521	1	42,041
2282	CLERICAL AIDE	D 826	10250	25,414- 30,781	6	146,110
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	115	3,963,878
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	25,414- 48,970	4	133,872
3202	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	2	60,991
SUBTOTAL FOR OBJECT 001					998	57,902,667

POSITION SCHEDULE FOR U/A 007					998	57,902,667
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					41	2,378,767
TOTAL FOR U/A 007					1,039	60,281,434

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 8201 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 8201			2		2				
TOTAL FOR EXECUTIVE + SUPPORT			2		2				
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,810,328	78	5,120,113			309,785
SUBTOTAL FOR F/T SALARIED			78	4,810,328	78	5,120,113			309,785
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		140,893		144,077			3,184
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
SUBTOTAL FOR ADD GRS PAY				645,592		648,776			3,184
SUBTOTAL FOR BUDGET CODE 8248			78	5,455,920	78	5,768,889			312,969
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,811,226	53	2,818,908			7,682
SUBTOTAL FOR F/T SALARIED			53	2,811,226	53	2,818,908			7,682
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		042 LONGEVITY DIFFERENTIAL				600			600
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				541,952		542,552			600
SUBTOTAL FOR BUDGET CODE 8258			53	3,353,178	53	3,361,460			8,282
			2798						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,115,165	119	6,126,238			11,073
SUBTOTAL FOR F/T SALARIED			119	6,115,165	119	6,126,238			11,073
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042 LONGEVITY DIFFERENTIAL				600			600
		043 SHIFT DIFFERENTIAL		380,838		380,838			
		045 HOLIDAY PAY		134,671		134,671			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				812,786		813,386			600
SUBTOTAL FOR BUDGET CODE 8259			119	6,927,951	119	6,939,624			11,673
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,512,775	106	5,537,272			24,497
SUBTOTAL FOR F/T SALARIED			106	5,512,775	106	5,537,272			24,497
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		2,417		3,017			600
		043 SHIFT DIFFERENTIAL		35,803		35,803			
		045 HOLIDAY PAY		23,869		23,869			
		047 OVERTIME		187,123		187,123			
SUBTOTAL FOR ADD GRS PAY				320,818		321,418			600
SUBTOTAL FOR BUDGET CODE 8260			106	5,833,593	106	5,858,690			25,097
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	589	35,945,439	589	38,482,956			2,537,517
SUBTOTAL FOR F/T SALARIED			589	35,945,439	589	38,482,956			2,537,517
03 UNSALARIED		031 UNSALARIED		72,821		84,109			11,288
SUBTOTAL FOR UNSALARIED				72,821		84,109			11,288
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		719,909		744,065			24,156
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		8,381,239		8,891,239			510,000
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,283,711		12,817,867			534,156
		SUBTOTAL FOR BUDGET CODE 8261	589	48,301,971	589	51,384,932			3,082,961
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,623,285	107	5,633,514			10,229
		SUBTOTAL FOR F/T SALARIED	107	5,623,285	107	5,633,514			10,229
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		552		1,752			1,200
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		185,534		186,734			1,200
		SUBTOTAL FOR BUDGET CODE 8265	107	5,811,496	107	5,822,925			11,429
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,660,135	66	3,675,852			15,717
		SUBTOTAL FOR F/T SALARIED	66	3,660,135	66	3,675,852			15,717
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		222		822			600
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		197,139		197,739			600
		SUBTOTAL FOR BUDGET CODE 8266	66	3,857,274	66	3,873,591			16,317
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,848,759	103	4,856,001			7,242
		SUBTOTAL FOR F/T SALARIED	103	4,848,759	103	4,856,001			7,242

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL				1,200	1,200
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		208,850		210,050	1,200
		SUBTOTAL FOR BUDGET CODE 8267	103	5,057,609	103	5,066,051	8,442
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,061,953	95	5,073,389	11,436
		SUBTOTAL FOR F/T SALARIED	95	5,061,953	95	5,073,389	11,436
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		4,724		5,324	600
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		185,204		185,804	600
		SUBTOTAL FOR BUDGET CODE 8268	95	5,247,157	95	5,259,193	12,036
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,722,074	70	3,737,987	15,913
		SUBTOTAL FOR F/T SALARIED	70	3,722,074	70	3,737,987	15,913
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	
		042 LONGEVITY DIFFERENTIAL		882		1,482	600
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		29,835		29,835	
		SUBTOTAL FOR ADD GRS PAY		346,973		347,573	600
		SUBTOTAL FOR BUDGET CODE 8269	70	4,069,047	70	4,085,560	16,513
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,858,858	71	3,871,674	12,816

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			71	3,858,858	71	3,871,674			12,816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL				600			600
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				196,915		197,515			600
SUBTOTAL FOR BUDGET CODE 8271			71	4,055,773	71	4,069,189			13,416
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,509,260	64	3,515,189			5,929
SUBTOTAL FOR F/T SALARIED			64	3,509,260	64	3,515,189			5,929
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
SUBTOTAL FOR ADD GRS PAY						600			600
SUBTOTAL FOR BUDGET CODE 8272			64	3,509,260	64	3,515,789			6,529
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,079,938	59	3,082,600			2,662
SUBTOTAL FOR F/T SALARIED			59	3,079,938	59	3,082,600			2,662
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
SUBTOTAL FOR ADD GRS PAY						600			600
SUBTOTAL FOR BUDGET CODE 8273			59	3,079,938	59	3,083,200			3,262
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,908,089	88	3,919,025			10,936
SUBTOTAL FOR F/T SALARIED			88	3,908,089	88	3,919,025			10,936
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL				600			600
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					547,919			548,519	600
SUBTOTAL FOR BUDGET CODE 8275				88	4,456,008	88		4,467,544	11,536
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,777,064	74	3,789,319			12,255
SUBTOTAL FOR F/T SALARIED				74	3,777,064	74		3,789,319	12,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL				600			600
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY					173,047			173,647	600
SUBTOTAL FOR BUDGET CODE 8276				74	3,950,111	74		3,962,966	12,855
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,340,031	41	2,346,604			6,573
SUBTOTAL FOR F/T SALARIED				41	2,340,031	41		2,346,604	6,573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL				600			600
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY					155,146			155,746	600
SUBTOTAL FOR BUDGET CODE 8277				41	2,495,177	41		2,502,350	7,173
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,436,646	62	3,448,348			11,702
SUBTOTAL FOR F/T SALARIED				62	3,436,646	62		3,448,348	11,702
03 UNSALARIED		031 UNSALARIED				984			984
SUBTOTAL FOR UNSALARIED								984	984
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL				600		600
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		29,835		29,835		
		047 OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY		137,245		137,845		600
		SUBTOTAL FOR BUDGET CODE 8278	62	3,573,891	62	3,587,177		13,286
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,529,123	47	2,532,107		2,984
		SUBTOTAL FOR F/T SALARIED	47	2,529,123	47	2,532,107		2,984
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL				600		600
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		161,112		161,712		600
		SUBTOTAL FOR BUDGET CODE 8279	47	2,690,235	47	2,693,819		3,584
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,892	121,725,589	1,892	125,302,949		3,577,360
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,007,792	66	4,860,136	53-	3,147,656-
		SUBTOTAL FOR F/T SALARIED	119	8,007,792	66	4,860,136	53-	3,147,656-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,452		6,452
		SUBTOTAL FOR ADD GRS PAY				6,452		6,452
		SUBTOTAL FOR BUDGET CODE 8280	119	8,007,792	66	4,866,588	53-	3,141,204-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			119	8,007,792	66	4,866,588	53-	3,141,204-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WASTEWATER TREATMENT		2,011	129,733,383	1,958	130,169,539	53- 436,156

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,011	129,733,383	1,958	130,169,539	436,156
FINANCIAL PLAN SAVINGS		2,735,000		2,225,000	510,000-
APPROPRIATION	2,011	132,468,383	1,958	132,394,539	73,844-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	127,020,048	126,625,650	394,398-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,448,335	5,768,889	320,554
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	132,468,383	132,394,539	73,844-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1019	ADMINISTRATIVE ARCHITECT	D 826	10004	45,758-196,574	1	119,636
1076	ADMIN PROJECT MANAGER M2	D 826	83008	45,758-196,574	2	185,990
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	46,343-150,148	1	105,000
1110	ADMIN. ENGR. M-V	D 826	10015	45,758-196,574	1	128,176
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	383,728
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	11	1,317,100
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	16	1,543,463
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	272,664
1115	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	1	179,447
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,346-159,877	1	147,430
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	45,758-196,574	1	118,852
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	45,758-196,574	1	96,640
1136	ADMIN DIR OF MARINE MAINT	E 826	95005	45,758-196,574	1	116,175
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	124,224
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	49,346
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	2	229,421
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	104,258
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	128,176
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	5	397,309
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	90,000
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	45,758-196,574	2	159,396
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	45,758-196,574	2	208,964
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	75,724
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	7	542,093
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	2	168,760
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600-103,703	1	103,703
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	56	3,497,458
1298	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	1	60,741
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	36	2,164,393
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	14	907,355
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	10	686,623
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	6	385,805
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	47	2,820,945
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	6	386,522
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	2	101,265
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	7	505,519
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	9	620,983
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	2	80,156
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	9	615,525
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	7	502,612
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	5	369,654

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	44,317- 46,669	10	406,792
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	15	1,390,803
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-119,361	9	909,889
1433	SUPERINTENDENT OF WATER A	D 826	10081	45,758-196,574	2	225,883
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	3	200,124
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	8	386,700
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	50	2,357,832
1515	MACHINIST	D 826	92610	64,728- 70,490	45	3,043,906
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	4	200,572
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	5	254,564
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	6	311,740
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	9	466,596
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	3	162,521
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	5	250,748
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	52	4,465,188
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	9	658,395
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	162	10,949,338
1625	STATIONARY ENGINEER	D 826	91644	89,366- 94,983	1	94,983
1655	MACHINISTS HELPER	D 826	92611	63,057- 66,544	5	313,972
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	2	107,208
1661	COMPUTER PROG ANALYST TRA	D 826	13650	35,361- 36,775	3	110,325
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	5	258,712
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 58,678	6	409,632
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	62,635- 85,014	1	65,216
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	116,065
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	43	2,028,590
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	4	184,943
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	10	471,614
1765	STOCK WORKER	D 826	12200	24,233- 40,159	6	198,224
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	28,812- 63,243	23	880,140
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	5	264,536
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	187	10,499,354
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 55,601	1	64,692
1845	SECOND MATE	D 826	91569	42,887- 53,226	5	309,645
1860	OILER	A 826	91628	89,262- 89,262	47	4,195,314
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-109,650	3	244,770
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	695	31,001,533
1968	SUPERVISOR OF STOCK WORKE	D 826	12202	28,812- 63,243	1	42,766
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	28,025- 36,553	5	166,002
1991	INSTRUMENTAL SPEC LI	D 826	91001	41,681- 57,453	22	940,566
1992	INSTRUMENTAL SPEC L2	D 826	91001	41,681- 57,453	15	798,335

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1993	INSTRUMENTAL SPEC L3	D 826	91001	41,681- 57,453	9	538,520
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 51,855	5	301,675
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	5	293,045
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	23	1,264,831
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	59,705
2040	MARINER	D 826	91501	37,139- 46,094	13	697,177
2045	MARINE OILER	D 826	91546	34,449- 46,094	3	160,887
2052	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	1	54,992
2070	ENGINEERING TECHNICIAN	D 826	20113	33,558- 44,765	1	32,829
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	3	117,349
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	45,194- 45,194	3	135,813
2170	MOTOR VEHICLE OPERATOR	D 826	91212	35,826- 38,919	6	233,645
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	48,491- 48,491	1	48,620
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 31,624	2	64,356
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	1	40,486
2250	CUSTODIAL ASSISTANT	D 826	82015	28,777- 34,829	3	87,255
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	36	1,184,961
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	25,414- 48,970	1	32,623
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	28,777- 34,829	1	28,779
SUBTOTAL FOR OBJECT 001					1,899	106,587,507

POSITION SCHEDULE FOR U/A 008	1,899	106,587,507
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	59	3,311,566
TOTAL FOR U/A 008	1,958	109,899,073

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,307	410,603,302	6,044	398,315,769	12,287,533-
FINANCIAL PLAN SAVINGS	169-	8,677,050-		2,225,000	10,902,050
APPROPRIATION	6,138	401,926,252	6,044	400,540,769	1,385,483-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	344,210,768	343,389,826	820,942-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	53,819,661	56,765,091	2,945,430
STATE			
FEDERAL - C.D.	3,459,971		3,459,971-
FEDERAL - OTHER	435,852	385,852	50,000-
INTRA-CITY SALES			
TOTAL	401,926,252	400,540,769	1,385,483-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101,693,294	636,791,929	98,373,074	540,891,616	95,900,313-
FINANCIAL PLAN SAVINGS		3,107,647-		2	3,107,649
APPROPRIATION		633,684,282		540,891,618	92,792,664-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		618,544,971		540,032,475	78,512,496-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000			400,000-
STATE		69,297			69,297-
FEDERAL - C.D.					
FEDERAL - OTHER		13,927,689		116,818	13,810,871-
INTRA-CITY SALES		742,325		742,325	
TOTAL		633,684,282		540,891,618	92,792,664-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,307	410,603,302	6,044	398,315,769	12,287,533-
FINANCIAL PLAN SAVINGS	169-	8,677,050-		2,225,000	10,902,050
APPROPRIATION	6,138	401,926,252	6,044	400,540,769	1,385,483-
OTPS					
TOTALS FOR OPERATING BUDGET		636,791,929		540,891,616	95,900,313-
FINANCIAL PLAN SAVINGS		3,107,647-		2	3,107,649
APPROPRIATION		633,684,282		540,891,618	92,792,664-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,307	1,047,395,231	6,044	939,207,385	108,187,846-
FINANCIAL PLAN SAVINGS	169-	11,784,697-		2,225,002	14,009,699
APPROPRIATION	6,138	1,035,610,534	6,044	941,432,387	94,178,147-
FUNDING					
CITY		962,755,739		883,422,301	79,333,438-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		54,219,661		56,765,091	2,545,430
STATE		69,297			69,297-
FEDERAL - C.D.					
FEDERAL - OTHER		17,387,660		116,818	17,270,842-
INTRA-CITY SALES		1,178,177		1,128,177	50,000-
TOTAL FUNDING		1,035,610,534		941,432,387	94,178,147-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	926,278	11	912,578			13,700-
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
		SUBTOTAL FOR F/T SALARIED	13	1,173,670	13	1,159,970			13,700-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,261		15,413			2,152
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		38,608		40,760			2,152
		SUBTOTAL FOR BUDGET CODE 1001	13	1,212,278	13	1,200,730			11,548-
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,056	3	134,773	2		95,717
		004 FULL TIME UNIFORMED PERSONNEL	23	1,490,961	23	1,477,060			13,901-
		SUBTOTAL FOR F/T SALARIED	24	1,530,017	26	1,611,833	2		81,816
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
		SUBTOTAL FOR UNSALARIED		9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992			
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		5,000		5,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		221,972		221,972			
		SUBTOTAL FOR BUDGET CODE 1005	24	1,760,989	26	1,842,805	2		81,816
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,711	1	59,186			4,475
		004 FULL TIME UNIFORMED PERSONNEL	9	582,083	9	582,086			3
		SUBTOTAL FOR F/T SALARIED	10	636,794	10	641,272			4,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		4,000		4,000		
		048 OVERTIME UNIFORM FORCES		90,000		90,000		
		SUBTOTAL FOR ADD GRS PAY		118,000		118,000		
		SUBTOTAL FOR BUDGET CODE 1006	10	754,794	10	759,272		4,478
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,728,061	49	3,802,807	2	74,746
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	953,599	18	982,231		28,632
		004 FULL TIME UNIFORMED PERSONNEL	4	256,627	4	256,628		1
		SUBTOTAL FOR F/T SALARIED	22	1,210,226	22	1,238,859		28,633
03 UNSALARIED		031 UNSALARIED		36,395		37,226		831
		SUBTOTAL FOR UNSALARIED		36,395		37,226		831
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364		
		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		043 SHIFT DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		13,000		13,000		
		048 OVERTIME UNIFORM FORCES		78,095		78,095		
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959		
		SUBTOTAL FOR BUDGET CODE 1021	22	1,364,580	22	1,394,044		29,464
BUDGET CODE: 1025 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,296	5	425,900		14,604
		004 FULL TIME UNIFORMED PERSONNEL	1	106,245	1	106,245		
		SUBTOTAL FOR F/T SALARIED	6	517,541	6	532,145		14,604
03 UNSALARIED		031 UNSALARIED		10,000		11,807		1,807
		SUBTOTAL FOR UNSALARIED		10,000		11,807		1,807
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,500		8,052		1,552
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		43,700		45,252		1,552
		SUBTOTAL FOR BUDGET CODE 1025	6	571,241	6	589,204		17,963
		TOTAL FOR COMMUNITY SERVICES	28	1,935,821	28	1,983,248		47,427
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,386,968	48	3,629,478		242,510
		SUBTOTAL FOR F/T SALARIED	48	3,386,968	48	3,629,478		242,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000		
		043 SHIFT DIFFERENTIAL		100,254		100,254		
		045 HOLIDAY PAY		89,603		89,603		
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
		SUBTOTAL FOR BUDGET CODE 1016	48	4,097,328	48	4,339,838		242,510
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,397,795	84	3,483,873	1-	86,078
		004 FULL TIME UNIFORMED PERSONNEL	32	1,869,706	32	1,809,365		60,341-
		SUBTOTAL FOR F/T SALARIED	117	5,267,501	116	5,293,238	1-	25,737
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406		
		042 LONGEVITY DIFFERENTIAL		185,000		186,552		1,552
		043 SHIFT DIFFERENTIAL		75,991		75,991		
		045 HOLIDAY PAY		24,000		24,000		
		047 OVERTIME		207,955		207,955		
		048 OVERTIME UNIFORM FORCES		160,325		160,325		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		664,277		665,829		1,552
		SUBTOTAL FOR BUDGET CODE 1048	117	5,957,548	116	5,984,837	1-	27,289
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,318,843	47	1,431,951		113,108
		SUBTOTAL FOR F/T SALARIED	47	1,318,843	47	1,431,951		113,108
		SUBTOTAL FOR BUDGET CODE 9500	47	1,318,843	47	1,431,951		113,108
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	788,101	28	806,312		18,211
		SUBTOTAL FOR F/T SALARIED	28	788,101	28	806,312		18,211
		SUBTOTAL FOR BUDGET CODE 9502	28	788,101	28	806,312		18,211
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	776,438	26	785,896		9,458
		SUBTOTAL FOR F/T SALARIED	26	776,438	26	785,896		9,458
		SUBTOTAL FOR BUDGET CODE 9503	26	776,438	26	785,896		9,458
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,469,088	51	1,486,179		17,091
		SUBTOTAL FOR F/T SALARIED	51	1,469,088	51	1,486,179		17,091
		SUBTOTAL FOR BUDGET CODE 9504	51	1,469,088	51	1,486,179		17,091
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	880,256	30	928,868		48,612
		SUBTOTAL FOR F/T SALARIED	30	880,256	30	928,868		48,612
		SUBTOTAL FOR BUDGET CODE 9505	30	880,256	30	928,868		48,612

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	150,917	5	147,381			3,536-
SUBTOTAL FOR F/T SALARIED			5	150,917	5	147,381			3,536-
SUBTOTAL FOR BUDGET CODE 9506			5	150,917	5	147,381			3,536-
TOTAL FOR ENFORCEMENT			352	15,438,519	351	15,911,262	1-		472,743
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 CAPITAL BUDGET									
03 UNSALARIED		031 UNSALARIED		8,000		8,000			
SUBTOTAL FOR UNSALARIED				8,000		8,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552			1,552
SUBTOTAL FOR ADD GRS PAY						1,552			1,552
SUBTOTAL FOR BUDGET CODE 1066				8,000		9,552			1,552
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	912,072	15	934,548			22,476
SUBTOTAL FOR F/T SALARIED			15	912,072	15	934,548			22,476
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799			
		042 LONGEVITY DIFFERENTIAL		5,500		9,636			4,136
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		7,598		7,598			
SUBTOTAL FOR ADD GRS PAY				14,922		19,058			4,136
SUBTOTAL FOR BUDGET CODE 1067			15	926,994	15	953,606			26,612
TOTAL FOR CAPITAL BUDGET			15	934,994	15	963,158			28,164
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000			
		SUBTOTAL FOR F/T SALARIED	1	120,000	1	120,000			
		SUBTOTAL FOR BUDGET CODE 1077	1	120,000	1	120,000			
BUDGET CODE: 1078 EAO-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,580	4	271,358			16,778
		SUBTOTAL FOR F/T SALARIED	4	254,580	4	271,358			16,778
		SUBTOTAL FOR BUDGET CODE 1078	4	254,580	4	271,358			16,778
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,217,536	116	5,935,996			281,540-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,038,951	19	1,687,525	4-		351,426-
		SUBTOTAL FOR F/T SALARIED	139	8,256,487	135	7,623,521	4-		632,966-
03 UNSALARIED		031 UNSALARIED		255,933		255,933			
		SUBTOTAL FOR UNSALARIED		255,933		255,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,865		23,865			
		042 LONGEVITY DIFFERENTIAL		259,079		284,324			25,245
		043 SHIFT DIFFERENTIAL		5,017		7,312			2,295
		045 HOLIDAY PAY		3,679		3,679			
		047 OVERTIME		73,854		73,854			
		048 OVERTIME UNIFORM FORCES		120,035		120,035			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		486,029		513,569			27,540
		SUBTOTAL FOR BUDGET CODE 1081	139	8,998,449	135	8,393,023	4-		605,426-
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,810	2	161,810			
		SUBTOTAL FOR F/T SALARIED	2	161,810	2	161,810			
		SUBTOTAL FOR BUDGET CODE 1083	2	161,810	2	161,810			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,634,339	51	2,702,264	1-	1	67,925
		004 FULL TIME UNIFORMED PERSONNEL	12	932,993	12	935,139			2,146
		SUBTOTAL FOR F/T SALARIED	64	3,567,332	63	3,637,403	1-		70,071
03 UNSALARIED		031 UNSALARIED		428,493		428,493			
		SUBTOTAL FOR UNSALARIED		428,493		428,493			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		118,269		128,181			9,912
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		316,180		326,092			9,912
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	64	4,352,005	63	4,431,988	1-		79,983
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,103	3	194,082			7,979
		SUBTOTAL FOR F/T SALARIED	3	186,103	3	194,082			7,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	3	189,103	3	197,082			7,979
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,846,713	53	4,095,918	1	1	249,205
		004 FULL TIME UNIFORMED PERSONNEL	1	80,170	1	80,170			
		SUBTOTAL FOR F/T SALARIED	53	3,926,883	54	4,176,088	1	1	249,205
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86,000		86,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		047 OVERTIME		25,168		25,168		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		112,668		112,668		
		SUBTOTAL FOR BUDGET CODE 1088	53	4,099,786	54	4,348,991	1	249,205
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,079	3	154,199		5,120
		SUBTOTAL FOR F/T SALARIED	3	149,079	3	154,199		5,120
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,752		2,752
		SUBTOTAL FOR ADD GRS PAY				2,752		2,752
		SUBTOTAL FOR BUDGET CODE 1089	3	149,079	3	156,951		7,872
TOTAL FOR ADMINISTRATION			269	18,324,812	265	18,081,203	4-	243,609-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,605	2	74,797		22,192
		SUBTOTAL FOR F/T SALARIED	2	52,605	2	74,797		22,192
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 1011	2	88,605	2	110,797		22,192
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,291,561	19	1,312,267		20,706
		SUBTOTAL FOR F/T SALARIED	19	1,291,561	19	1,312,267		20,706
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		12,936		5,936
			2820					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		18,873		18,873			
		SUBTOTAL FOR ADD GRS PAY		25,873		31,809			5,936
		SUBTOTAL FOR BUDGET CODE 1017	19	1,317,434	19	1,344,076			26,642
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,417,107	61	3,606,097			188,990
		SUBTOTAL FOR F/T SALARIED	61	3,417,107	61	3,606,097			188,990
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565			
		042 LONGEVITY DIFFERENTIAL		58,000		58,000			
		047 OVERTIME		20,626		20,870			244
		SUBTOTAL FOR ADD GRS PAY		86,191		86,435			244
		SUBTOTAL FOR BUDGET CODE 1018	61	3,503,298	61	3,692,532			189,234
		TOTAL FOR SUPPORT OPERATIONS ENGR	82	4,909,337	82	5,147,405			238,068
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,055,541	28	2,042,257			13,284-
		SUBTOTAL FOR F/T SALARIED	28	2,055,541	28	2,042,257			13,284-
03 UNSALARIED		031 UNSALARIED		18,171		18,171			
		SUBTOTAL FOR UNSALARIED		18,171		18,171			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		75,921		78,673			2,752
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		81,101		83,853			2,752
		SUBTOTAL FOR BUDGET CODE 1041	28	2,154,813	28	2,144,281			10,532-
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	317,639	6	320,042			2,403
SUBTOTAL FOR F/T SALARIED			6	317,639	6	320,042			2,403
04 ADD GRS PAY		047 OVERTIME		1,626		1,626			
SUBTOTAL FOR ADD GRS PAY				1,626		1,626			
SUBTOTAL FOR BUDGET CODE 1047			6	319,265	6	321,668			2,403
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,000			
SUBTOTAL FOR F/T SALARIED			1	81,000	1	81,000			
SUBTOTAL FOR BUDGET CODE 1049			1	81,000	1	81,000			
TOTAL FOR LEGAL AFFAIRS			35	2,555,078	35	2,546,949			8,129-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,992	2	109,908			3,084-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,031,476	14	955,671			75,805-
SUBTOTAL FOR F/T SALARIED			16	1,144,468	16	1,065,579			78,889-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866			
		042 LONGEVITY DIFFERENTIAL		27,000		27,600			600
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		75,073		75,073			
SUBTOTAL FOR ADD GRS PAY				106,439		107,039			600
SUBTOTAL FOR BUDGET CODE 1051			16	1,250,907	16	1,172,618			78,289-
BUDGET CODE: 1053 LOT CLEANING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,211,109	63	2,336,400			125,291
		004 FULL TIME UNIFORMED PERSONNEL	141	7,857,824	141	8,369,543			511,719

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			204	10,068,933	204	10,705,943	637,010
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,828		111,687	25,859
		042 LONGEVITY DIFFERENTIAL		224,857		228,561	3,704
		043 SHIFT DIFFERENTIAL		6,829		6,829	
		045 HOLIDAY PAY		31,233		34,513	3,280
		047 OVERTIME		40,159		40,159	
		048 OVERTIME UNIFORM FORCES		528,036		528,036	
SUBTOTAL FOR ADD GRS PAY				916,942		949,785	32,843
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518	
		081 ANNUITY CONTRIBUTIONS		201,080		330,359	129,279
SUBTOTAL FOR FRINGE BENES				320,598		449,877	129,279
SUBTOTAL FOR BUDGET CODE 1053			204	11,306,473	204	12,105,605	799,132
TOTAL FOR LOT CLEANING			220	12,557,380	220	13,278,223	720,843
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,733	6	597,520	49,787
SUBTOTAL FOR F/T SALARIED			6	547,733	6	597,520	49,787
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
SUBTOTAL FOR UNSALARIED				12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,750	600
		047 OVERTIME		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				7,150		7,750	600
SUBTOTAL FOR BUDGET CODE 1031			6	567,704	6	618,091	50,387
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,725	1	44,114	3,389
SUBTOTAL FOR F/T SALARIED			1	40,725	1	44,114	3,389

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1037			1	40,725	1	44,114			3,389
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	532,133	6	551,175			19,042
SUBTOTAL FOR F/T SALARIED			6	532,133	6	551,175			19,042
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667			
		047 OVERTIME		3,042		3,042			
SUBTOTAL FOR ADD GRS PAY				7,709		7,709			
SUBTOTAL FOR BUDGET CODE 1038			6	539,842	6	558,884			19,042
TOTAL FOR SOLID WASTE MGMT AND PLANNING			13	1,148,271	13	1,221,089			72,818
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	490,648	8	505,278			14,630
		004 FULL TIME UNIFORMED PERSONNEL	2	149,615	2	149,615			
SUBTOTAL FOR F/T SALARIED			10	640,263	10	654,893			14,630
03 UNSALARIED		031 UNSALARIED		7,367		7,367			
SUBTOTAL FOR UNSALARIED				7,367		7,367			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		42,307		42,907			600
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		21,588		21,588			
SUBTOTAL FOR ADD GRS PAY				67,395		67,995			600
SUBTOTAL FOR BUDGET CODE 1091			10	715,025	10	730,255			15,230
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	715,025	10	730,255			15,230

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,071	62,247,298	1,068	63,665,599	3-	1,418,301

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,071	62,247,298	1,068	63,665,599	1,418,301
FINANCIAL PLAN SAVINGS		1-	3-	107,260-	107,259-
APPROPRIATION	1,071	62,247,297	1,065	63,558,339	1,311,042

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,083,149		43,295,108	211,959
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,441,320		7,741,271	299,951
STATE					
FEDERAL - C.D.		11,468,283		12,267,415	799,132
FEDERAL - OTHER					
INTRA-CITY SALES		254,545		254,545	
TOTAL		62,247,297		63,558,339	1,311,042

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1046	COMPUTER OPERATIONS MANAG	D 827	10074	45,758-196,574	1	97,347
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	44,162- 62,769	1	63,423
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	35,361- 36,775	1	36,775
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	11	727,550
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	45,758-196,574	5	592,369
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	6	423,454
1096		D 827	10053	45,758-196,574	1	100,133
1100	COMMISSIONER OF SANITATIO	D 827	94363	45,758-196,574	1	189,700
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	46,181- 57,708	1	52,350
1105	DEPUTY COMMISSIONER	D 827	95231	45,758-196,574	2	343,404
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 45,243	1	45,243
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	45,758-196,574	1	112,751
1116	ADMINISTRATIVE ENGINEER	D 827	10015	45,758-196,574	9	1,095,812
1118		D 827	40503	55,906- 73,534	1	62,748
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 67,168	3	161,362
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	22	1,822,071
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	6	315,190
1133	ADMINISTRATIVE MANAGER	D 827	10025	45,758-196,574	5	371,887
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 84,035	3	160,180
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	4	139,216
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	8	500,877
1146	ECONOMIST	D 827	40910	39,159- 51,526	3	130,606
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641- 75,558	3	206,214
1148	COMPUTER SERVICE TECHNICI	D 827	13615	35,335- 49,987	1	31,955
1150	ADMINISTRATIVE ATTORNEY	D 827	10006	45,758-196,574	1	111,062
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	41,812- 51,832	1	47,670
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	45,758-196,574	1	88,116
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	45,758-196,574	2	216,799
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	58,405- 73,553	1	70,296
1166	SUPERVISING COMPUTER SERV	D 827	13616	52,988- 68,652	1	55,108
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	11	769,994
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	13	1,304,211
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	45,758-196,574	3	315,307
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	45,758-196,574	3	324,665
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	17	1,177,547
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-119,361	1	118,518
1207	ASSOCIATE SANITATION ENFO	D 827	71682	51,499- 60,694	46	1,924,767
1208	SANITATION ENFORCEMENT AG	D 827	71681	33,595- 36,048	137	4,226,293
1217	ADMINISTRATIVE SANITATION	D 827	82982	45,758-196,574	1	72,268
1218	CITY PLANNER	D 827	22122	49,493- 92,499	1	55,415
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	4	293,512

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1255	MECHANICAL ENGINEER (INCL	D 827	20415	58,405- 91,573	5	325,985
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	45,758-196,574	2	161,230
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	49,201- 64,196	4	223,462
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	58,405- 91,573	1	60,741
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	58,405- 73,553	1	71,492
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	58,405- 73,553	2	134,744
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	18	944,484
1301	PRINC. COMMUNITY LIAISON	D 827	56095	51,835- 63,421	1	59,075
1302	COMMUNITY LIAISON WORKER	D 827	56093	35,759- 47,817	1	44,150
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	48,283- 67,168	1	69,855
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	49,201- 64,196	4	223,437
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	49,201- 64,196	1	52,746
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	42,241- 58,572	2	106,130
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	58,405- 91,573	2	144,496
1364	ENGINEERING TECHNICIAN (I	D 827	20113	33,558- 44,765	1	30,348
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	49,201- 64,196	2	105,326
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	10	546,499
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	39,159- 51,526	13	558,794
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	2	63,904
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	39,159- 51,146	2	81,450
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	65,800
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 43,082	3	136,554
1530	STAFF NURSE	D 827	50910	27,961- 74,461	1	70,936
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 70,161	2	157,619
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 70,021	4	210,647
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 72,259	1	78,216
1539	PUBLIC HEALTH SANITARIAN	D 827	31215	40,866- 63,127	1	54,711
1549	SR. COUNSELOR (ADDICTION	D 827	51216	51,835- 61,528	1	56,650
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	7	350,226
1610	INVESTIGATOR	D 827	31105	35,759- 49,649	6	237,071
1622	GRAPHIC ARTIST	D 827	91415	39,302- 75,068	3	139,490
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	45,758-196,574	1	119,150
1625	COMMUNITY COORDINATOR (WI	D 827	56058	43,894- 62,950	17	854,469
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 47,817	24	870,746
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 31,624	6	175,225
1631	CLERICAL AIDE	D 827	10250	25,414- 30,781	8	215,188
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	82	3,017,981
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	25,414- 48,970	11	416,917
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	44,767- 48,564	1	44,767
1647		D 827	21744	55,000-109,650	1	90,440

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 44,997	3	124,722
1657	CITY MEDICAL SPECIALIST	D 827	53039	80,851-160,795	1	87,136
1658	AGENCY ATTORNEY	D 827	30087	54,369- 97,737	7	507,755
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	45,758-196,574	3	342,556
1661	ATTORNEY AT LAW	D 827	30085	54,369- 93,978	5	397,645
1685	MOTOR VEHICLE OPERATOR	D 827	91212	35,826- 38,919	2	71,331
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	3	78,499
1729		D 827	20246	37,405- 67,853	2	98,901
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	62,635- 85,014	2	154,543
1746	CITY ATTENDANT	D 827	90647	29,127- 33,587	8	225,418
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	45,758-196,574	15	1,533,857
1786	CERTIFIED LOCAL AREA NET	D 827	06746	67,141-106,348	1	87,608
SUBTOTAL FOR OBJECT 001					654	34,117,533
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	45,758-196,574	1	150,633
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	8	1,068,944
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	9	851,368
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	71	5,379,319
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	199	10,852,079
SUBTOTAL FOR OBJECT 004					288	18,302,343
POSITION SCHEDULE FOR U/A 101					942	52,419,876
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					123	6,844,633
TOTAL FOR U/A 101					1,065	59,264,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,302,999	32	2,124,085	5-		178,914-
SUBTOTAL FOR F/T SALARIED			37	2,302,999	32	2,124,085	5-		178,914-
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				11,892			11,892
SUBTOTAL FOR ADD GRS PAY						11,892			11,892
SUBTOTAL FOR BUDGET CODE 2991			37	2,311,110	32	2,144,088	5-		167,022-
TOTAL FOR WASTE PREVENTION, REUSE & RECY			37	2,311,110	32	2,144,088	5-		167,022-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,953,878	51	2,802,992			150,886-
		004 FULL TIME UNIFORMED PERSONNEL	81	9,172,278	81	15,106,964			5,934,686
SUBTOTAL FOR F/T SALARIED			132	12,126,156	132	17,909,956			5,783,800
02 OTH SALARIED		021 PART-TIME POSITIONS		78,564		86,709			8,145
SUBTOTAL FOR OTH SALARIED				78,564		86,709			8,145
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,791,424		52,854,644			4,063,220
		042 LONGEVITY DIFFERENTIAL		14,690,694		14,739,290			48,596
		043 SHIFT DIFFERENTIAL		7,593,557		8,593,374			999,817
		045 HOLIDAY PAY		5,373,762		5,707,658			333,896
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		186,180		186,180			
		048 OVERTIME UNIFORM FORCES		40,146,256		40,919,068			772,812
		050 PMTS TO BENEFIC DECSD EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					116,985,540		123,203,881		6,218,341
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,762,979		6,762,979			
		081 ANNUITY CONTRIBUTIONS		12,364,438		22,352,518		9,988,080	
SUBTOTAL FOR FRINGE BENES					19,127,417		29,115,497		9,988,080
SUBTOTAL FOR BUDGET CODE 2000				132	148,360,566	132	170,358,932		21,998,366
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	438,848	14	469,808		30,960	
		004 FULL TIME UNIFORMED PERSONNEL	12	939,259	12	997,955		58,696	
SUBTOTAL FOR F/T SALARIED				26	1,378,107	26	1,467,763		89,656
SUBTOTAL FOR BUDGET CODE 2049				26	1,378,107	26	1,467,763		89,656
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,240,512		1,240,512			
SUBTOTAL FOR OTH SALARIED					1,240,512		1,240,512		
SUBTOTAL FOR BUDGET CODE 2100					1,240,512		1,240,512		
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	248,225	3	263,391		15,166	
SUBTOTAL FOR F/T SALARIED				3	248,225	3	263,391		15,166
SUBTOTAL FOR BUDGET CODE 2460				3	248,225	3	263,391		15,166
TOTAL FOR CLEANING & COLL EXEC MGMT				161	151,227,410	161	173,330,598		22,103,188
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 SAFETY AND TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	394,510	7	411,323		16,813	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,194,168	15	1,267,131		72,963	
SUBTOTAL FOR F/T SALARIED				22	1,588,678	22	1,678,454		89,776

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					2,752	2,752
		SUBTOTAL FOR ADD GRS PAY					2,752	2,752
		SUBTOTAL FOR BUDGET CODE 2041	22	1,588,678	22	1,681,206		92,528
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,588,678	22	1,681,206		92,528
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	28	1,713,252	28	1,817,931		104,679
		SUBTOTAL FOR F/T SALARIED	28	1,713,252	28	1,817,931		104,679
		SUBTOTAL FOR BUDGET CODE 2061	28	1,713,252	28	1,817,931		104,679
		TOTAL FOR AUXILIARY FIELD & FACILITY	28	1,713,252	28	1,817,931		104,679
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,364,423	42	1,453,033	1-	88,610
		004 FULL TIME UNIFORMED PERSONNEL	43	3,908,701	43	4,135,826		227,125
		SUBTOTAL FOR F/T SALARIED	86	5,273,124	85	5,588,859	1-	315,735
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600		600
		SUBTOTAL FOR ADD GRS PAY				600		600
		SUBTOTAL FOR BUDGET CODE 3005	86	5,273,124	85	5,589,459	1-	316,335
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	86	5,273,124	85	5,589,459	1-	316,335

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	3,644,258	61	3,642,317	2-	1,941-
		SUBTOTAL FOR F/T SALARIED	63	3,644,258	61	3,642,317	2-	1,941-
		SUBTOTAL FOR BUDGET CODE 3015	63	3,644,258	61	3,642,317	2-	1,941-
		TOTAL FOR MAN WEST DIST # 1	63	3,644,258	61	3,642,317	2-	1,941-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	4,695,579	85	4,974,148		278,569
		SUBTOTAL FOR F/T SALARIED	85	4,695,579	85	4,974,148		278,569
		SUBTOTAL FOR BUDGET CODE 3025	85	4,695,579	85	4,974,148		278,569
		TOTAL FOR MAN WEST DIST # 2	85	4,695,579	85	4,974,148		278,569
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	5,845,195	108	6,143,357	3-	298,162
		SUBTOTAL FOR F/T SALARIED	111	5,845,195	108	6,143,357	3-	298,162
		SUBTOTAL FOR BUDGET CODE 3037	111	5,845,195	108	6,143,357	3-	298,162
		TOTAL FOR MAN EAST DIST # 3	111	5,845,195	108	6,143,357	3-	298,162
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	4,931,183	91	5,231,390	300,207
		SUBTOTAL FOR F/T SALARIED	91	4,931,183	91	5,231,390	300,207
		SUBTOTAL FOR BUDGET CODE 3045	91	4,931,183	91	5,231,390	300,207
		TOTAL FOR MAN WEST DIST # 4	91	4,931,183	91	5,231,390	300,207
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	4,187,200	73	4,357,019	1-
		SUBTOTAL FOR F/T SALARIED	74	4,187,200	73	4,357,019	1-
		SUBTOTAL FOR BUDGET CODE 3057	74	4,187,200	73	4,357,019	1-
		TOTAL FOR MAN EAST DIST # 5	74	4,187,200	73	4,357,019	1-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	5,694,943	98	5,746,946	7-
		SUBTOTAL FOR F/T SALARIED	105	5,694,943	98	5,746,946	7-
		SUBTOTAL FOR BUDGET CODE 3067	105	5,694,943	98	5,746,946	7-
		TOTAL FOR MAN EAST DIST # 6	105	5,694,943	98	5,746,946	7-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	7,900,843	144	8,366,697	465,854

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			144	7,900,843	144	8,366,697		465,854
SUBTOTAL FOR BUDGET CODE 3075			144	7,900,843	144	8,366,697		465,854
TOTAL FOR MAN WEST DIST # 7			144	7,900,843	144	8,366,697		465,854
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	158	8,958,778	148	8,851,627	10-	107,151-
SUBTOTAL FOR F/T SALARIED			158	8,958,778	148	8,851,627	10-	107,151-
SUBTOTAL FOR BUDGET CODE 3087			158	8,958,778	148	8,851,627	10-	107,151-
TOTAL FOR MAN EAST DIST # 8			158	8,958,778	148	8,851,627	10-	107,151-
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	3,957,323	66	4,180,135	2-	222,812
SUBTOTAL FOR F/T SALARIED			68	3,957,323	66	4,180,135	2-	222,812
SUBTOTAL FOR BUDGET CODE 3095			68	3,957,323	66	4,180,135	2-	222,812
TOTAL FOR MAN WEST DIST # 9			68	3,957,323	66	4,180,135	2-	222,812
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10								
BUDGET CODE: 3107 MANHATTAN DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	4,408,601	74	4,380,072	6-	28,529-
SUBTOTAL FOR F/T SALARIED			80	4,408,601	74	4,380,072	6-	28,529-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3107			80	4,408,601	74	4,380,072	6-	28,529-
TOTAL FOR MAN EAST DIST # 10			80	4,408,601	74	4,380,072	6-	28,529-
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,906,126	70	4,093,678	1-	187,552
SUBTOTAL FOR F/T SALARIED			71	3,906,126	70	4,093,678	1-	187,552
SUBTOTAL FOR BUDGET CODE 3117			71	3,906,126	70	4,093,678	1-	187,552
TOTAL FOR MAN EAST DIST # 11			71	3,906,126	70	4,093,678	1-	187,552
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	7,409,688	132	7,845,532		435,844
SUBTOTAL FOR F/T SALARIED			132	7,409,688	132	7,845,532		435,844
SUBTOTAL FOR BUDGET CODE 3125			132	7,409,688	132	7,845,532		435,844
TOTAL FOR MAN WEST DIST # 12			132	7,409,688	132	7,845,532		435,844
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	1,945,445	43	2,084,711		139,266
SUBTOTAL FOR F/T SALARIED			43	1,945,445	43	2,084,711		139,266
SUBTOTAL FOR BUDGET CODE 3995			43	1,945,445	43	2,084,711		139,266

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN WEST MECHANICAL BROOMS			43	1,945,445	43	2,084,711		139,266
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	2,815,655	54	2,782,568	2-	33,087-
SUBTOTAL FOR F/T SALARIED			56	2,815,655	54	2,782,568	2-	33,087-
SUBTOTAL FOR BUDGET CODE 3997			56	2,815,655	54	2,782,568	2-	33,087-
TOTAL FOR MAN EAST MECHANICAL BROOMS			56	2,815,655	54	2,782,568	2-	33,087-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,198,616	33	1,208,918	3-	10,302
		004 FULL TIME UNIFORMED PERSONNEL	33	2,915,567	33	3,071,339		155,772
SUBTOTAL FOR F/T SALARIED			69	4,114,183	66	4,280,257	3-	166,074
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600		600
SUBTOTAL FOR ADD GRS PAY						600		600
SUBTOTAL FOR BUDGET CODE 4007			69	4,114,183	66	4,280,857	3-	166,674
BUDGET CODE: 4997 BRONX BROOM 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,611,184	36	1,698,371		87,187
SUBTOTAL FOR F/T SALARIED			36	1,611,184	36	1,698,371		87,187
SUBTOTAL FOR BUDGET CODE 4997			36	1,611,184	36	1,698,371		87,187
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			105	5,725,367	102	5,979,228	3-	253,861

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,043,736	55	3,229,707	185,971
		SUBTOTAL FOR F/T SALARIED	55	3,043,736	55	3,229,707	185,971
		SUBTOTAL FOR BUDGET CODE 4015	55	3,043,736	55	3,229,707	185,971
		TOTAL FOR BRONX WEST DIST # 1	55	3,043,736	55	3,229,707	185,971
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	2,618,441	49	2,778,426	159,985
		SUBTOTAL FOR F/T SALARIED	49	2,618,441	49	2,778,426	159,985
		SUBTOTAL FOR BUDGET CODE 4025	49	2,618,441	49	2,778,426	159,985
		TOTAL FOR BRONX WEST DIST # 2	49	2,618,441	49	2,778,426	159,985
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	28	1,466,356	28	1,536,251	69,895
		SUBTOTAL FOR F/T SALARIED	28	1,466,356	28	1,536,251	69,895
		SUBTOTAL FOR BUDGET CODE 4035	28	1,466,356	28	1,536,251	69,895
		TOTAL FOR BRONX WEST DIST # 3	28	1,466,356	28	1,536,251	69,895
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	4,147,568	70	4,119,513	5-	28,055-
		SUBTOTAL FOR F/T SALARIED	75	4,147,568	70	4,119,513	5-	28,055-
		SUBTOTAL FOR BUDGET CODE 4045	75	4,147,568	70	4,119,513	5-	28,055-
		TOTAL FOR BRONX WEST DIST # 4	75	4,147,568	70	4,119,513	5-	28,055-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	4,165,719	67	4,791,008	7-	625,289
		SUBTOTAL FOR F/T SALARIED	74	4,165,719	67	4,791,008	7-	625,289
		SUBTOTAL FOR BUDGET CODE 4055	74	4,165,719	67	4,791,008	7-	625,289
		TOTAL FOR BRONX WEST DIST # 5	74	4,165,719	67	4,791,008	7-	625,289
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	3,806,869	69	3,852,581	4-	45,712
		SUBTOTAL FOR F/T SALARIED	73	3,806,869	69	3,852,581	4-	45,712
		SUBTOTAL FOR BUDGET CODE 4067	73	3,806,869	69	3,852,581	4-	45,712
		TOTAL FOR BRONX EAST DIST # 6	73	3,806,869	69	3,852,581	4-	45,712
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	3,903,136	70	4,207,112			303,976
SUBTOTAL FOR F/T SALARIED			70	3,903,136	70	4,207,112			303,976
SUBTOTAL FOR BUDGET CODE 4075			70	3,903,136	70	4,207,112			303,976
TOTAL FOR BRONX WEST DIST # 7			70	3,903,136	70	4,207,112			303,976
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8									
BUDGET CODE: 4085 BRONX DIST 8									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	3,574,752	64	3,781,912			207,160
SUBTOTAL FOR F/T SALARIED			64	3,574,752	64	3,781,912			207,160
SUBTOTAL FOR BUDGET CODE 4085			64	3,574,752	64	3,781,912			207,160
TOTAL FOR BRONX WEST DIST # 8			64	3,574,752	64	3,781,912			207,160
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9									
BUDGET CODE: 4097 BRONX DIST 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,214,919	86	5,426,985			212,066
SUBTOTAL FOR F/T SALARIED			86	5,214,919	86	5,426,985			212,066
SUBTOTAL FOR BUDGET CODE 4097			86	5,214,919	86	5,426,985			212,066
TOTAL FOR BRONX EAST DIST # 9			86	5,214,919	86	5,426,985			212,066
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10									
BUDGET CODE: 4107 BRONX DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	4,415,008	79	4,671,713			256,705
SUBTOTAL FOR F/T SALARIED			79	4,415,008	79	4,671,713			256,705

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4107			79	4,415,008	79	4,671,713		256,705
TOTAL FOR BRONX EAST DIST # 10			79	4,415,008	79	4,671,713		256,705
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			73	4,353,579	73	4,619,581		266,002
SUBTOTAL FOR F/T SALARIED			73	4,353,579	73	4,619,581		266,002
SUBTOTAL FOR BUDGET CODE 4117			73	4,353,579	73	4,619,581		266,002
TOTAL FOR BRONX EAST DIST # 11			73	4,353,579	73	4,619,581		266,002
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			98	5,725,590	98	6,089,387		363,797
SUBTOTAL FOR F/T SALARIED			98	5,725,590	98	6,089,387		363,797
SUBTOTAL FOR BUDGET CODE 4127			98	5,725,590	98	6,089,387		363,797
TOTAL FOR BRONX EAST DIST # 12			98	5,725,590	98	6,089,387		363,797
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			58	2,755,264	55	2,875,304	3-	120,040
SUBTOTAL FOR F/T SALARIED			58	2,755,264	55	2,875,304	3-	120,040
SUBTOTAL FOR BUDGET CODE 4995			58	2,755,264	55	2,875,304	3-	120,040

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX WEST MECHANICAL BROOMS			58	2,755,264	55	2,875,304	3-	120,040
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,093,450	36	1,275,202	2	181,752
		004 FULL TIME UNIFORMED PERSONNEL	39	3,511,261	39	3,710,786		199,525
		SUBTOTAL FOR F/T SALARIED	73	4,604,711	75	4,985,988	2	381,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600		600
		SUBTOTAL FOR ADD GRS PAY				600		600
SUBTOTAL FOR BUDGET CODE 5005			73	4,604,711	75	4,986,588	2	381,877
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,354,791	25	1,378,160		23,369
		SUBTOTAL FOR F/T SALARIED	25	1,354,791	25	1,378,160		23,369
SUBTOTAL FOR BUDGET CODE 5995			25	1,354,791	25	1,378,160		23,369
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			98	5,959,502	100	6,364,748	2	405,246
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	580,096	17	598,168	1-	18,072
		004 FULL TIME UNIFORMED PERSONNEL	21	1,934,021	21	2,024,746		90,725
		SUBTOTAL FOR F/T SALARIED	39	2,514,117	38	2,622,914	1-	108,797
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600		600
		SUBTOTAL FOR ADD GRS PAY				600		600
SUBTOTAL FOR BUDGET CODE 5008			39	2,514,117	38	2,623,514	1-	109,397
			2842					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			39	2,514,117	38	2,623,514	1-	109,397
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	125	6,879,033	122	7,210,478	3-	331,445
SUBTOTAL FOR F/T SALARIED			125	6,879,033	122	7,210,478	3-	331,445
SUBTOTAL FOR BUDGET CODE 5018			125	6,879,033	122	7,210,478	3-	331,445
TOTAL FOR BKLYN NORTH DIST #1			125	6,879,033	122	7,210,478	3-	331,445
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	4,967,660	85	5,175,257	4-	207,597
SUBTOTAL FOR F/T SALARIED			89	4,967,660	85	5,175,257	4-	207,597
SUBTOTAL FOR BUDGET CODE 5028			89	4,967,660	85	5,175,257	4-	207,597
TOTAL FOR BKLYN NORTH DIST #2			89	4,967,660	85	5,175,257	4-	207,597
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	6,684,306	118	6,948,833	1-	264,527
SUBTOTAL FOR F/T SALARIED			119	6,684,306	118	6,948,833	1-	264,527
SUBTOTAL FOR BUDGET CODE 5038			119	6,684,306	118	6,948,833	1-	264,527

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH DIST #3			119	6,684,306	118	6,948,833	1-	264,527
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	5,969,771	106	6,364,536		394,765
SUBTOTAL FOR F/T SALARIED			106	5,969,771	106	6,364,536		394,765
SUBTOTAL FOR BUDGET CODE 5048			106	5,969,771	106	6,364,536		394,765
TOTAL FOR BKLYN NORTH DIST #4			106	5,969,771	106	6,364,536		394,765
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	6,715,317	116	7,119,409	3-	404,092
SUBTOTAL FOR F/T SALARIED			119	6,715,317	116	7,119,409	3-	404,092
SUBTOTAL FOR BUDGET CODE 5058			119	6,715,317	116	7,119,409	3-	404,092
TOTAL FOR BKLYN NORTH DIST #5			119	6,715,317	116	7,119,409	3-	404,092
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	94	5,472,089	92	5,653,562	2-	181,473
SUBTOTAL FOR F/T SALARIED			94	5,472,089	92	5,653,562	2-	181,473
SUBTOTAL FOR BUDGET CODE 5065			94	5,472,089	92	5,653,562	2-	181,473
TOTAL FOR BKLYN WEST DIST # 6			94	5,472,089	92	5,653,562	2-	181,473

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,486,589	96	5,799,305	312,716
		SUBTOTAL FOR F/T SALARIED	96	5,486,589	96	5,799,305	312,716
		SUBTOTAL FOR BUDGET CODE 5075	96	5,486,589	96	5,799,305	312,716
		TOTAL FOR BKLYN WEST DIST # 7	96	5,486,589	96	5,799,305	312,716
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,141	2	83,431	5,290
		004 FULL TIME UNIFORMED PERSONNEL	93	5,188,911	93	5,460,927	272,016
		SUBTOTAL FOR F/T SALARIED	95	5,267,052	95	5,544,358	277,306
		SUBTOTAL FOR BUDGET CODE 5088	95	5,267,052	95	5,544,358	277,306
		TOTAL FOR BKLYN NORTH DIST #8	95	5,267,052	95	5,544,358	277,306
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	4,697,900	87	4,979,789	281,889
		SUBTOTAL FOR F/T SALARIED	87	4,697,900	87	4,979,789	281,889
		SUBTOTAL FOR BUDGET CODE 5097	87	4,697,900	87	4,979,789	281,889
		TOTAL FOR BKLYN EAST DIST #9	87	4,697,900	87	4,979,789	281,889

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	5,968,839	100	6,133,418	4-	164,579
		SUBTOTAL FOR F/T SALARIED	104	5,968,839	100	6,133,418	4-	164,579
		SUBTOTAL FOR BUDGET CODE 5105	104	5,968,839	100	6,133,418	4-	164,579
		TOTAL FOR BKLYN WEST DIST # 10	104	5,968,839	100	6,133,418	4-	164,579
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	153	8,701,437	142	8,667,549	11-	33,888-
		SUBTOTAL FOR F/T SALARIED	153	8,701,437	142	8,667,549	11-	33,888-
		SUBTOTAL FOR BUDGET CODE 5115	153	8,701,437	142	8,667,549	11-	33,888-
		TOTAL FOR BKLYN WEST DIST 11	153	8,701,437	142	8,667,549	11-	33,888-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	8,141,910	138	7,990,477	10-	151,433-
		SUBTOTAL FOR F/T SALARIED	148	8,141,910	138	7,990,477	10-	151,433-
		SUBTOTAL FOR BUDGET CODE 5125	148	8,141,910	138	7,990,477	10-	151,433-
		TOTAL FOR BKLYN WEST DIST 12	148	8,141,910	138	7,990,477	10-	151,433-
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	5,059,368	92	5,281,011	1-	221,643
		SUBTOTAL FOR F/T SALARIED	93	5,059,368	92	5,281,011	1-	221,643
		SUBTOTAL FOR BUDGET CODE 5137	93	5,059,368	92	5,281,011	1-	221,643
		TOTAL FOR BKLYN EAST DIST #13	93	5,059,368	92	5,281,011	1-	221,643
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	6,473,988	117	6,858,290		384,302
		SUBTOTAL FOR F/T SALARIED	117	6,473,988	117	6,858,290		384,302
		SUBTOTAL FOR BUDGET CODE 5147	117	6,473,988	117	6,858,290		384,302
		TOTAL FOR BKLYN EAST DIST #14	117	6,473,988	117	6,858,290		384,302
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	8,256,409	141	8,813,570		557,161
		SUBTOTAL FOR F/T SALARIED	141	8,256,409	141	8,813,570		557,161
		SUBTOTAL FOR BUDGET CODE 5157	141	8,256,409	141	8,813,570		557,161
		TOTAL FOR BKLYN EAST DIST #15	141	8,256,409	141	8,813,570		557,161
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	4,254,319	82	4,478,498	3-	224,179
SUBTOTAL FOR F/T SALARIED			85	4,254,319	82	4,478,498	3-	224,179
SUBTOTAL FOR BUDGET CODE 5167			85	4,254,319	82	4,478,498	3-	224,179
TOTAL FOR BKLYN EAST DIST #16			85	4,254,319	82	4,478,498	3-	224,179
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	7,387,632	129	7,716,796		329,164
SUBTOTAL FOR F/T SALARIED			129	7,387,632	129	7,716,796		329,164
SUBTOTAL FOR BUDGET CODE 5177			129	7,387,632	129	7,716,796		329,164
TOTAL FOR BKLYN EAST DIST #17			129	7,387,632	129	7,716,796		329,164
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	9,517,044	153	9,378,682	10-	138,362-
SUBTOTAL FOR F/T SALARIED			163	9,517,044	153	9,378,682	10-	138,362-
SUBTOTAL FOR BUDGET CODE 5187			163	9,517,044	153	9,378,682	10-	138,362-
TOTAL FOR BKLYN EAST DIST #18			163	9,517,044	153	9,378,682	10-	138,362-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	933,755	27	935,157	2-	1,402
		004 FULL TIME UNIFORMED PERSONNEL	22	2,247,551	22	2,372,009		124,458

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			51	3,181,306	49	3,307,166	2-		125,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
SUBTOTAL FOR ADD GRS PAY						600			600
SUBTOTAL FOR BUDGET CODE 6005			51	3,181,306	49	3,307,766	2-		126,460
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	2,381,793	45	2,507,086			125,293
SUBTOTAL FOR F/T SALARIED			45	2,381,793	45	2,507,086			125,293
SUBTOTAL FOR BUDGET CODE 6995			45	2,381,793	45	2,507,086			125,293
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			96	5,563,099	94	5,814,852	2-		251,753
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	811,315	26	945,536		2	134,221
		004 FULL TIME UNIFORMED PERSONNEL	34	3,140,449	34	3,332,331			191,882
SUBTOTAL FOR F/T SALARIED			58	3,951,764	60	4,277,867		2	326,103
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
SUBTOTAL FOR ADD GRS PAY						600			600
SUBTOTAL FOR BUDGET CODE 6008			58	3,951,764	60	4,278,467	2		326,703
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	3,866,736	70	4,078,691			211,955
SUBTOTAL FOR F/T SALARIED			70	3,866,736	70	4,078,691			211,955
SUBTOTAL FOR BUDGET CODE 6998			70	3,866,736	70	4,078,691			211,955
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			128	7,818,500	130	8,357,158	2		538,658

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	781,587	18	818,503	1-	36,916
SUBTOTAL FOR F/T SALARIED			19	781,587	18	818,503	1-	36,916
SUBTOTAL FOR BUDGET CODE 6999			19	781,587	18	818,503	1-	36,916
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			19	781,587	18	818,503	1-	36,916
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	154	8,857,112	141	8,720,698	13-	136,414-
SUBTOTAL FOR F/T SALARIED			154	8,857,112	141	8,720,698	13-	136,414-
SUBTOTAL FOR BUDGET CODE 6015			154	8,857,112	141	8,720,698	13-	136,414-
TOTAL FOR QUEENS WEST DIST #1			154	8,857,112	141	8,720,698	13-	136,414-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	5,374,824	95	5,703,223		328,399
SUBTOTAL FOR F/T SALARIED			95	5,374,824	95	5,703,223		328,399
SUBTOTAL FOR BUDGET CODE 6025			95	5,374,824	95	5,703,223		328,399
TOTAL FOR QUEENS WEST DIST #2			95	5,374,824	95	5,703,223		328,399

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	5,500,083	100		336,052
		SUBTOTAL FOR F/T SALARIED	100	5,500,083	100		336,052
		SUBTOTAL FOR BUDGET CODE 6035	100	5,500,083	100		336,052
		TOTAL FOR QUEENS WEST DIST #3	100	5,500,083	100		336,052
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,426,977	93		262,796
		SUBTOTAL FOR F/T SALARIED	96	5,426,977	93	3-	262,796
		SUBTOTAL FOR BUDGET CODE 6045	96	5,426,977	93	3-	262,796
		TOTAL FOR QUEENS WEST DIST #4	96	5,426,977	93	3-	262,796
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	134	7,442,832	134		454,753
		SUBTOTAL FOR F/T SALARIED	134	7,442,832	134		454,753
		SUBTOTAL FOR BUDGET CODE 6055	134	7,442,832	134		454,753
		TOTAL FOR QUEENS WEST DIST #5	134	7,442,832	134		454,753
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,623	1	35,360	2,737
		004 FULL TIME UNIFORMED PERSONNEL	80	4,605,615	79	4,904,208	298,593
		SUBTOTAL FOR F/T SALARIED	81	4,638,238	80	4,939,568	301,330
		SUBTOTAL FOR BUDGET CODE 6065	81	4,638,238	80	4,939,568	301,330
		TOTAL FOR QUEENS WEST DIST #6	81	4,638,238	80	4,939,568	301,330
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	10,461,973	169	10,429,782	32,191-
		SUBTOTAL FOR F/T SALARIED	179	10,461,973	169	10,429,782	32,191-
		SUBTOTAL FOR BUDGET CODE 6078	179	10,461,973	169	10,429,782	32,191-
		TOTAL FOR QUEENS NORTH DIST # 7	179	10,461,973	169	10,429,782	32,191-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	7,423,539	131	7,739,753	316,214
		SUBTOTAL FOR F/T SALARIED	131	7,423,539	131	7,739,753	316,214
		SUBTOTAL FOR BUDGET CODE 6088	131	7,423,539	131	7,739,753	316,214
		TOTAL FOR QUEENS NORTH DIST # 8	131	7,423,539	131	7,739,753	316,214
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	124	7,031,147	124	7,480,756		449,609
SUBTOTAL FOR F/T SALARIED			124	7,031,147	124	7,480,756		449,609
SUBTOTAL FOR BUDGET CODE 6095			124	7,031,147	124	7,480,756		449,609
TOTAL FOR QUEENS WEST DIST #9			124	7,031,147	124	7,480,756		449,609
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	7,197,232	122	7,586,322	1-	389,090
SUBTOTAL FOR F/T SALARIED			123	7,197,232	122	7,586,322	1-	389,090
SUBTOTAL FOR BUDGET CODE 6109			123	7,197,232	122	7,586,322	1-	389,090
TOTAL FOR QUEENS SOUTH DIST #10			123	7,197,232	122	7,586,322	1-	389,090
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	8,832,473	146	9,174,649	3-	342,176
SUBTOTAL FOR F/T SALARIED			149	8,832,473	146	9,174,649	3-	342,176
SUBTOTAL FOR BUDGET CODE 6118			149	8,832,473	146	9,174,649	3-	342,176
TOTAL FOR QUEENS NORTH DIST # 11			149	8,832,473	146	9,174,649	3-	342,176
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	10,301,497	176	10,402,954	10-	101,457
SUBTOTAL FOR F/T SALARIED			186	10,301,497	176	10,402,954	10-	101,457
			2853					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6129			186	10,301,497	176	10,402,954	10-	101,457
TOTAL FOR QUEENS SOUTH DIST #12			186	10,301,497	176	10,402,954	10-	101,457
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			193	11,364,340	183	11,359,144	10-	5,196-
SUBTOTAL FOR F/T SALARIED			193	11,364,340	183	11,359,144	10-	5,196-
SUBTOTAL FOR BUDGET CODE 6139			193	11,364,340	183	11,359,144	10-	5,196-
TOTAL FOR QUEENS SOUTH DIST #13			193	11,364,340	183	11,359,144	10-	5,196-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			97	5,731,081	97	6,029,951		298,870
SUBTOTAL FOR F/T SALARIED			97	5,731,081	97	6,029,951		298,870
SUBTOTAL FOR BUDGET CODE 6149			97	5,731,081	97	6,029,951		298,870
TOTAL FOR QUEENS SOUTH DISTRICT #14			97	5,731,081	97	6,029,951		298,870
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	542,030	15	582,421		40,391
004 FULL TIME UNIFORMED PERSONNEL			20	1,845,245	20	1,957,991		112,746
SUBTOTAL FOR F/T SALARIED			35	2,387,275	35	2,540,412		153,137

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 8001	35	2,387,275	35	2,541,612		154,337
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	35	2,387,275	35	2,541,612		154,337
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	192	11,413,876	182	11,439,846	10-	25,970
		SUBTOTAL FOR F/T SALARIED	192	11,413,876	182	11,439,846	10-	25,970
		SUBTOTAL FOR BUDGET CODE 8011	192	11,413,876	182	11,439,846	10-	25,970
		TOTAL FOR STATEN ISLAND DIST # 1	192	11,413,876	182	11,439,846	10-	25,970
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	10,484,497	163	10,464,939	10-	19,558-
		SUBTOTAL FOR F/T SALARIED	173	10,484,497	163	10,464,939	10-	19,558-
		SUBTOTAL FOR BUDGET CODE 8021	173	10,484,497	163	10,464,939	10-	19,558-
		TOTAL FOR STATEN ISLAND DIST #2	173	10,484,497	163	10,464,939	10-	19,558-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	178	11,134,738	168	11,154,909	10-	20,171
		SUBTOTAL FOR F/T SALARIED	178	11,134,738	168	11,154,909	10-	20,171

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 8031	178	11,134,738	168	11,154,909	10- 20,171
	TOTAL FOR STATEN ISLAND DIST #3	178	11,134,738	168	11,154,909	10- 20,171
	TOTAL FOR CLEANING & COLLECTION	7,465	566,871,897	7,270	603,886,379	195- 37,014,482

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,465	566,871,897	7,270	603,886,379	37,014,482
FINANCIAL PLAN SAVINGS			36-	7,377,628-	7,377,628-
APPROPRIATION	7,465	566,871,897	7,234	596,508,751	29,636,854

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		564,611,544		594,518,239	29,906,695
OTHER CATEGORICAL		1,019,841		750,000	269,841-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,240,512		1,240,512	
TOTAL		566,871,897		596,508,751	29,636,854

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	45,758-196,574	1	70,665
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	46,181- 57,708	3	162,323
1105	DEPUTY COMMISSIONER	D 827	95231	45,758-196,574	1	185,889
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	2	162,205
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	1	53,056
1133	ADMINISTRATIVE MANAGER	D 827	10025	45,758-196,574	2	149,599
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 84,035	1	55,235
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	1	41,982
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	41,812- 51,832	1	47,322
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	10	680,419
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	5	453,064
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	5	327,108
1218	CITY PLANNER	D 827	22122	49,493- 92,499	2	136,471
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	23	1,160,793
1301	PRIN COMM LIAISON WKR W E	D 827	56095	51,835- 63,421	2	108,417
1302	COMMUNITY LIAISON WORKER	D 827	56093	35,759- 47,817	1	37,520
1305	ASSOCIATE ACCOUNTANT	D 827	40517	48,283- 67,168	1	60,735
1420	SANITATION COMPLIANCE AGE	D 827	71685	29,494- 32,506	11	341,227
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	1	56,001
1490	RESEARCH ASSISTANT	D 827	60910	39,159- 51,526	3	147,879
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	1	34,390
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	1	50,214
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 43,082	4	182,072
1597	STOCK WORKER	D 827	12200	24,233- 40,159	2	70,433
1631	CLERICAL AIDE	D 827	10250	25,414- 30,781	34	896,753
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	164	5,550,501
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	25,414- 48,970	4	154,761
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	45,758-196,574	1	96,960
1685	MOTOR VEHICLE OPERATOR	D 827	91212	35,826- 38,919	1	39,050
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	37,405- 67,853	1	58,735
1730	TELECOMMUNICATIONS SPECIA	D 827	20248	62,635- 85,014	1	89,228
1740	WATCHPERSON	D 827	81010	29,849- 34,306	4	122,622
1746	CITY ATTENDANT	D 827	90647	29,127- 33,587	8	237,938
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	67,141-106,348	1	73,467
SUBTOTAL FOR OBJECT 001					304	12,095,034
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	45,758-196,574	7	1,074,103
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	62	8,183,559
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	143	13,027,929
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	902	66,555,545

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10		
					# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	6,185	331,980,840	
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	1	130,230	
2923	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	5	400,850	
2930	SANITATION WORKER	A 827	70112	35,956- 57,392	16	993,216	
	SUBTOTAL FOR OBJECT 004				7,321	422,346,272	

POSITION SCHEDULE FOR U/A 102					7,625	434,441,306
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-391	-22,277,580
TOTAL FOR U/A 102					7,234	412,163,726

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,006,700	19	992,085			14,615-
	004	FULL TIME UNIFORMED PERSONNEL	23	2,017,289	23	2,183,146			165,857
SUBTOTAL FOR F/T SALARIED			42	3,023,989	42	3,175,231			151,242
03 UNSALARIED	031	UNSALARIED		29,800		29,800			
SUBTOTAL FOR UNSALARIED				29,800		29,800			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		9,126		9,126			
	042	LONGEVITY DIFFERENTIAL		169,721		176,549			6,828
	043	SHIFT DIFFERENTIAL		45,656		45,656			
	045	HOLIDAY PAY		728,664		728,664			
	047	OVERTIME		27,038		27,038			
	048	OVERTIME UNIFORM FORCES		180,682		180,682			
	061	SUPPER MONEY		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				1,162,087		1,168,915			6,828
SUBTOTAL FOR BUDGET CODE 1101			42	4,215,876	42	4,373,946			158,070
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	67,170	1	72,651			5,481
SUBTOTAL FOR F/T SALARIED			1	67,170	1	72,651			5,481
SUBTOTAL FOR BUDGET CODE 1108			1	67,170	1	72,651			5,481
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			43	4,283,046	43	4,446,597			163,551
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	32,655	1	41,457			8,802
	004	FULL TIME UNIFORMED PERSONNEL	26	1,717,458	26	1,580,178			137,280-
SUBTOTAL FOR F/T SALARIED			27	1,750,113	27	1,621,635			128,478-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		14,246		14,246			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		184,000		184,000			
			043 SHIFT DIFFERENTIAL		135,132		135,132			
			047 OVERTIME		4,455		4,455			
			048 OVERTIME UNIFORM FORCES		303,824		303,824			
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		642,157		642,157			
			SUBTOTAL FOR BUDGET CODE 1121	27	2,392,270	27	2,263,792			128,478-
			TOTAL FOR MTS DIV	27	2,392,270	27	2,263,792			128,478-
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION										
BUDGET CODE: 1141 MARINE TRANSPORTATION										
			01 F/T SALARIED							
			001 FULL YEAR POSITIONS	3	210,499	3	214,791			4,292
			SUBTOTAL FOR F/T SALARIED	3	210,499	3	214,791			4,292
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		1,136		1,136			
			042 LONGEVITY DIFFERENTIAL		4,000		4,000			
			047 OVERTIME		1,114		1,114			
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
			SUBTOTAL FOR BUDGET CODE 1141	3	217,249	3	221,541			4,292
			TOTAL FOR MARINE TRANSPORT DIVISION	3	217,249	3	221,541			4,292
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING										
BUDGET CODE: 1161 MARINE UNLOADING										
			01 F/T SALARIED							
			001 FULL YEAR POSITIONS	11	797,143	11	825,729			28,586
			004 FULL TIME UNIFORMED PERSONNEL	36	2,388,013	36	2,388,013			
			SUBTOTAL FOR F/T SALARIED	47	3,185,156	47	3,213,742			28,586
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		151,274		151,874		600
			043 SHIFT DIFFERENTIAL		153,470		153,470		
			045 HOLIDAY PAY		147		147		
			047 OVERTIME		7,004		7,004		
			048 OVERTIME UNIFORM FORCES		241,098		241,098		
			061 SUPPER MONEY		13,000		13,000		
			SUBTOTAL FOR ADD GRS PAY		600,367		600,967		600
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		163,000		168,428		5,428
			SUBTOTAL FOR FRINGE BENES		163,000		168,428		5,428
			SUBTOTAL FOR BUDGET CODE 1161	47	3,948,523	47	3,983,137		34,614
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED			001 FULL YEAR POSITIONS	14	435,835	14	467,711		31,876
			004 FULL TIME UNIFORMED PERSONNEL	17	1,083,993	17	1,072,019		11,974-
			SUBTOTAL FOR F/T SALARIED	31	1,519,828	31	1,539,730		19,902
04 ADD GRS PAY			047 OVERTIME		20,110		20,110		
			048 OVERTIME UNIFORM FORCES		109,775		109,775		
			SUBTOTAL FOR ADD GRS PAY		129,885		129,885		
			SUBTOTAL FOR BUDGET CODE 1165	31	1,649,713	31	1,669,615		19,902
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD									
01 F/T SALARIED			001 FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 1167						
			TOTAL FOR MARINE UNLOADING	78	5,598,236	78	5,652,752		54,516
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	1,112,123	28	1,247,102		134,979

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	28	2,141,450	28	2,144,903			3,453
		SUBTOTAL FOR F/T SALARIED	56	3,253,573	56	3,392,005			138,432
03		UNSALARIED 031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		132,756		134,904			2,148
		043 SHIFT DIFFERENTIAL		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		567,754		569,902			2,148
		SUBTOTAL FOR BUDGET CODE 1191	56	3,845,327	56	3,985,907			140,580
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	3,845,327	56	3,985,907			140,580
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01		F/T SALARIED 001 FULL YEAR POSITIONS	18	1,246,343	18	1,279,607			33,264
		SUBTOTAL FOR F/T SALARIED	18	1,246,343	18	1,279,607			33,264
03		UNSALARIED 031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		26,100		28,252			2,152
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		37,300		39,452			2,152
		SUBTOTAL FOR BUDGET CODE 1131	18	1,294,643	18	1,330,059			35,416
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01		F/T SALARIED 001 FULL YEAR POSITIONS	3	179,927	3	179,927			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	179,927	3	179,927			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333		2,333			
		047 OVERTIME		5,835		5,835			
SUBTOTAL FOR ADD GRS PAY				8,168		8,168			
SUBTOTAL FOR BUDGET CODE 1138			3	188,095	3	188,095			
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			21	1,482,738	21	1,518,154			35,416
TOTAL FOR WASTE DISPOSAL			228	17,818,866	228	18,088,743			269,877

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228	17,818,866	228	18,088,743	269,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	228	17,818,866	228	18,088,743	269,877

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,563,601		17,827,997	264,396
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		255,265		260,746	5,481
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,818,866		18,088,743	269,877

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	49,201- 82,009	2	131,917
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	2	121,482
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	3	201,686
1116	ADMINISTRATIVE ENGINEER	D 827	10015	45,758-196,574	1	98,514
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 67,168	1	60,653
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	1	51,915
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	41,812- 51,832	1	51,169
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	71,823
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	1	90,760
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	45,758-196,574	3	307,333
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	2	133,478
1196	INCINERATOR FACILITY MANA	D 827	06314	45,758-196,574	1	87,312
1220	TRACTOR OPERATOR	D 827	91215	68,166- 93,365	11	1,027,015
1250	CIVIL ENGINEER	D 827	20215	58,405- 91,573	2	139,385
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	49,201- 64,196	2	102,338
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	58,405- 73,553	1	75,003
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	5	245,715
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	49,201- 64,196	1	61,776
1358	ASSISTANT GEOLOGIST	D 827	21910	49,201- 64,196	1	44,495
1370	SUPERVISOR OF MARINE OPER	D 827	95258	45,758-196,574	1	87,851
1405	SUPERVISING HULL & MACHIN	D 827	33355	49,503- 62,740	1	62,740
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	2	108,861
1490	RESEARCH ASSISTANT	D 827	60910	39,159- 51,526	1	42,263
1495	OILER	A 827	91628	89,262- 89,262	1	89,262
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	6	214,489
1502	ASSOCIATE BOOKKEEPER	D 827	40527	40,255- 51,039	5	210,227
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	3	131,664
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	17	604,921
1633	SECRETARY	D 827	10252	25,414- 48,970	1	36,684
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-109,650	1	67,170
1668	CUSTODIAL ASSISTANT	D 827	82015	28,777- 34,829	1	29,436
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	35,826- 38,919	1	39,087
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	4	128,778
1746	CITY ATTENDANT	D 827	90647	29,127- 33,587	9	265,315
SUBTOTAL FOR OBJECT 001					96	5,222,517
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	45,758-196,574	2	320,938
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	4	525,155
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	4	362,410
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	53	3,985,077

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	65	3,617,763
	SUBTOTAL FOR OBJECT 004				128	8,811,343

	POSITION SCHEDULE FOR U/A 103				224	14,033,860
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	250,605
	TOTAL FOR U/A 103				228	14,284,465

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	13,063,800	185	13,475,414			411,614
		004 FULL TIME UNIFORMED PERSONNEL	1	62,076	1	62,076			
		SUBTOTAL FOR F/T SALARIED	186	13,125,876	186	13,537,490			411,614
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,895		146,895			
		042 LONGEVITY DIFFERENTIAL		35,023		37,194			2,171
		043 SHIFT DIFFERENTIAL		65,165		65,467			302
		045 HOLIDAY PAY		54,582		54,582			
		047 OVERTIME		653,854		421,334			232,520-
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		956,919		726,872			230,047-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		680,000		710,101			30,101
		081 ANNUITY CONTRIBUTIONS				47,381			47,381
		SUBTOTAL FOR FRINGE BENES		680,000		757,482			77,482
		SUBTOTAL FOR BUDGET CODE 1481	186	14,762,795	186	15,021,844			259,049
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,341					3,341-
		SUBTOTAL FOR F/T SALARIED		3,341					3,341-
04 ADD GRS PAY		047 OVERTIME		244					244-
		SUBTOTAL FOR ADD GRS PAY		244					244-
		SUBTOTAL FOR BUDGET CODE 1487		3,585					3,585-
		TOTAL FOR BUILDING MANAGEMENT	186	14,766,380	186	15,021,844			255,464
		TOTAL FOR BUILDING MANAGEMENT	186	14,766,380	186	15,021,844			255,464

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186	14,766,380	186	15,021,844	255,464
FINANCIAL PLAN SAVINGS			2-	71,507-	71,507-
APPROPRIATION	186	14,766,380	184	14,950,337	183,957

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,762,795		14,950,337	187,542
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,585			3,585-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,766,380		14,950,337	183,957

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	49,201- 64,196	1	62,470
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	73,913
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	1	73,499
1155	DIRECTOR OF BUILDING MANA	D 827	05357	45,758-196,574	1	123,368
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	67,216
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	1	93,020
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	2	202,845
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-119,361	1	108,297
1231	SENIOR STATIONARY ENGINEE	D 827	91638	105,214-112,731	2	216,984
1232	CONSTRUCTION LABORER	D 827	90756	71,555- 71,555	8	572,446
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	87,257
1270	WELDER	D 827	92355	49,506- 97,446	5	487,234
1280	SUPVR ELECTRICIAN	A 827	91769	87,239- 87,239	3	278,160
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	1	42,510
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	4	329,225
1325	AUTO MACHINIST	D 827	92505	70,490- 70,490	2	140,981
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	7	549,500
1340	MACHINIST	D 827	92610	64,728- 70,490	8	563,927
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	163,370
1390	SUPVR PLUMBER	A 827	91972	64,237- 73,414	1	81,593
1406	STATIONARY ENGINEER	A 827	91644	89,366- 94,983	18	1,709,696
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	18	1,545,642
1417	BOILER MAKER	A 827	90751	92,832- 92,832	4	372,499
1440	CARPENTER	A 827	92005	37,746- 53,578	12	914,450
1455	PLUMBER	A 827	91915	49,165- 68,716	11	852,313
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	62,118- 70,992	3	204,989
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	2	176,524
1485	STEAM FITTER	A 827	91925	48,050- 52,161	8	659,912
1495	OILER	A 827	91628	89,262- 89,262	2	178,524
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	8	484,081
1522	SUPERVISOR	D 827	91310	53,852- 61,355	1	56,769
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 43,082	4	182,637
1555	LETTERER	A 827	91825	55,730- 55,730	2	111,457
1570	PLUMBER'S HELPER	A 827	91916	45,090- 45,090	1	58,098
1581	ELECTRICIAN'S HELPER	A 827	91722	52,252- 52,252	2	109,985
1585	PAINTER	A 827	91830	63,945- 73,080	8	511,560
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	3	152,705
1597	STOCK WORKER	D 827	12200	24,233- 40,159	2	60,648
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	28,812- 63,243	6	266,536
1601	MAINTENANCE WORKER	A 827	90698	33,742- 50,446	6	302,676

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1605	STEAM FITTER'S HELPER	A 827	91926	31,516- 39,116	1	61,862
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	2	71,431
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	1	97,634
1685	MOTOR VEHICLE OPERATOR	D 827	91212	35,826- 38,919	1	38,919
1746	CITY ATTENDANT	D 827	90647	29,127- 33,587	1	31,511
SUBTOTAL FOR OBJECT 001					181	13,603,953
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	1	62,076
SUBTOTAL FOR OBJECT 004					1	62,076
POSITION SCHEDULE FOR U/A 104					182	13,666,029
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	150,176
TOTAL FOR U/A 104					184	13,816,205

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,992,770	110	7,585,935		3	593,165
SUBTOTAL FOR F/T SALARIED			107	6,992,770	110	7,585,935		3	593,165
03 UNSALARIED		031 UNSALARIED		79,000		79,000			
SUBTOTAL FOR UNSALARIED				79,000		79,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,216		56,216			
		042 LONGEVITY DIFFERENTIAL		85,162		102,657			17,495
		043 SHIFT DIFFERENTIAL		85,429		85,429			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		346,464		346,762			298
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				573,831		591,624			17,793
SUBTOTAL FOR BUDGET CODE 1501			107	7,645,601	110	8,256,559		3	610,958
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,579	2	106,579			
SUBTOTAL FOR F/T SALARIED			2	106,579	2	106,579			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,152			2,152
SUBTOTAL FOR ADD GRS PAY						2,152			2,152
SUBTOTAL FOR BUDGET CODE 1507			2	106,579	2	108,731			2,152
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	479	31,583,140	471	30,068,542		8-	1,514,598-
SUBTOTAL FOR F/T SALARIED			479	31,583,140	471	30,068,542		8-	1,514,598-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		614,902		614,902			
		042 LONGEVITY DIFFERENTIAL		27,244		28,162			918
		043 SHIFT DIFFERENTIAL		1,087,667		1,087,667			
		045 HOLIDAY PAY		125,142		125,142			
		047 OVERTIME		1,268,688		1,269,297			609
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				3,123,765		3,125,292			1,527

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1521		479	34,706,905	471	33,193,834	8- 1,513,071-
BUDGET CODE: 1523 Garages - CD Mechanics						
01 F/T SALARIED 001 FULL YEAR POSITIONS		13	916,383	13	916,383	
SUBTOTAL FOR F/T SALARIED		13	916,383	13	916,383	
SUBTOTAL FOR BUDGET CODE 1523		13	916,383	13	916,383	
BUDGET CODE: 1541 CENTRAL REPAIR SHOP						
01 F/T SALARIED 001 FULL YEAR POSITIONS		145	10,687,893	148	10,702,927	3 15,034
SUBTOTAL FOR F/T SALARIED		145	10,687,893	148	10,702,927	3 15,034
04 ADD GRS PAY						
041 ASSIGNMENT DIFFERENTIAL			40,042		40,042	
042 LONGEVITY DIFFERENTIAL			41,516		43,112	1,596
043 SHIFT DIFFERENTIAL			164,547		164,547	
045 HOLIDAY PAY			60		60	
047 OVERTIME			358,106		358,349	243
061 SUPPER MONEY			50		50	
SUBTOTAL FOR ADD GRS PAY			604,321		606,160	1,839
SUBTOTAL FOR BUDGET CODE 1541		145	11,292,214	148	11,309,087	3 16,873
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		746	54,667,682	744	53,784,594	2- 883,088-
TOTAL FOR BUREAU OF MOTOR EQUIP		746	54,667,682	744	53,784,594	2- 883,088-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	746	54,667,682	744	53,784,594	883,088-
FINANCIAL PLAN SAVINGS		44,396-	5-	178,767-	134,371-
APPROPRIATION	746	54,623,286	739	53,605,827	1,017,459-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,580,324		52,560,713	1,019,611-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		106,579		108,731	2,152
STATE					
FEDERAL - C.D.		916,383		916,383	
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		54,623,286		53,605,827	1,017,459-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	107,227
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	1	55,376
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	110,929-119,361	3	359,901
1133	ADMINISTRATIVE MANAGER	D 827	10025	45,758-196,574	1	96,852
1136		D 827	13621	44,162- 84,035	1	74,859
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	301,753
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	6	392,837
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	23	2,174,604
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	2	213,064
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	1	118,518
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	36	3,604,043
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	75,186
1270	WELDER	D 827	92355	49,506- 97,446	17	1,656,597
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	5	232,169
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	1	82,306
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	70,490- 70,490	23	1,585,919
1325	AUTO MACHINIST	D 827	92505	70,490- 70,490	9	634,416
1330	AUTO MECHANIC	D 827	92510	64,728- 70,490	400	28,039,374
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	32	2,490,436
1335	AUTO MECHANIC (DIESEL)	D 827	92511	70,490- 70,490	99	6,746,493
1340	MACHINIST	D 827	92610	64,728- 70,490	8	563,926
1346	BLACKSMITH	D 827	92305	92,832- 92,832	11	1,024,372
1380	MACHINIST'S HELPER	D 827	92611	63,057- 66,544	2	133,088
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	4	208,204
1465	CARRIAGE UPHOLSTERER	A 827	90706	54,371- 54,371	1	58,296
1490	RESEARCH ASSISTANT	D 827	60910	39,159- 51,526	2	81,450
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 43,082	2	91,036
1590	RUBBER TIRE REPAIRER	D 827	90736	45,601- 45,601	12	586,560
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	171,205
1597	STOCK WORKER	D 827	12200	24,233- 40,159	9	312,440
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	28,812- 63,243	17	769,181
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	18	664,592
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-109,650	1	80,000
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	37,535- 42,294	11	395,825
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	2	195,268
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	35,826- 38,919	3	117,097
1746	CITY ATTENDANT	D 827	90647	29,127- 33,587	1	29,127
1790	ASSISTANT COMMISSIONER (S	D 827	06759	45,758-196,574	1	158,657
	SUBTOTAL FOR OBJECT 001				775	54,682,254

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 105				775	54,682,254
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-36	-2,540,079
	TOTAL FOR U/A 105				739	52,142,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001	10F MOTOR VEHICLE FUEL		85,000		85,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
			100 SUPPLIES + MATERIALS - GENERAL		182,256		230,000		47,744
			101 PRINTING SUPPLIES		15,000		5,000		10,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,094,795		1,085,595		9,200-
			106 MOTOR VEHICLE FUEL		38,167,701		38,056,354		111,347-
			107 MEDICAL,SURGICAL & LAB SUPPLY		13,000		10,000		3,000-
			109 FUEL OIL		4,254,404		4,254,404		
			117 POSTAGE		60,000		60,000		
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		86,000		50,000		36,000-
			SUBTOTAL FOR SUPPLYS&MATL		44,038,257		43,916,454		121,803-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,853		30,753		15,900
			302 TELECOMMUNICATIONS EQUIPMENT		5,500		7,000		1,500
			307 MEDICAL,SURGICAL & LAB EQUIP		4,500		7,000		2,500
			314 OFFICE FURITURE		25,000		10,000		15,000-
			315 OFFICE EQUIPMENT		6,000		10,000		4,000
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		51,000		10,000		41,000-
			SUBTOTAL FOR PROPTY&EQUIP		156,853		124,753		32,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,857,645		2,497,645		360,000-
		025001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		92,718		61,136		31,582-
			402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			403 OFFICE SERVICES		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		105,000		105,000		
			414 RENTALS - LAND BLDGS & STRUCTS		9,674,417		9,074,417		600,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		70,000		50,000		20,000-
	856001	42C	HEAT LIGHT & POWER		26,813,962		26,813,962		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		10,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		30,000		20,000
			SUBTOTAL FOR OTHR SER&CHR		39,791,742		38,778,160		1,013,582-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	22,760	1	75,000		52,240
		602	TELECOMMUNICATIONS MAINT		35,332		35,000		332-
		608	MAINT & REP GENERAL	1	8,000		8,000	1-	
		612	OFFICE EQUIPMENT MAINTENANCE		95,000		85,000		10,000-
		613	DATA PROCESSING EQUIPMENT				13,000		13,000
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	280,000	1	338,500		58,500
		624	CLEANING SERVICES	2	5,000	2	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	30,000	1	50,000		20,000
		676	MAINT & OPER OF INFRASTRUCTURE	2	55,000	2	85,000		30,000
		684	PROF SERV COMPUTER SERVICES	2	80,000	2	150,000		70,000
		686	PROF SERV OTHER	16	1,425,555	16	615,638		809,917-
			SUBTOTAL FOR CNTRCTL SVCS	27	2,051,647	26	1,475,138	1-	576,509-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000		
		735	PAYMTS FR CULT PROGS /SERVICES		5,500		1,000		4,500-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		16,500		12,000		4,500-
			SUBTOTAL FOR BUDGET CODE 1004	27	86,054,999	26	84,306,505	1-	1,748,494-
BUDGET CODE: 1044			INTRA-CITY FUEL PROGRAM-OTPS						
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		1,025,620		685,000		340,620-
			SUBTOTAL FOR SUPPLYS&MATL		1,025,620		685,000		340,620-
			SUBTOTAL FOR BUDGET CODE 1044		1,025,620		685,000		340,620-
			TOTAL FOR EXECUTIVE MANAGEMENT	27	87,080,619	26	84,991,505	1-	2,089,114-

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,558		7,180		2,378-
		100	SUPPLIES + MATERIALS - GENERAL		48,575		149,854		101,279
		101	PRINTING SUPPLIES		5,700		6,500		800
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,192		7,000		3,192-
		117	POSTAGE		500		488,813		488,313
		169	MAINTENANCE SUPPLIES		1,400		1,400		
		199	DATA PROCESSING SUPPLIES		5,121		11,900		6,779
SUBTOTAL FOR SUPPLYS&MATL					81,046		672,647		591,601
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		73,136		32,047		41,089-
		302	TELECOMMUNICATIONS EQUIPMENT		14,448		1,200		13,248-
		305	MOTOR VEHICLES		192,800		192,800		
		314	OFFICE FURITURE		1,046		15,500		14,454
		315	OFFICE EQUIPMENT		638		30,600		29,962
		332	PURCH DATA PROCESSING EQUIPT				7,500		7,500
SUBTOTAL FOR PROPTY&EQUIP					282,068		279,647		2,421-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,252		7,000		2,252-
		403	OFFICE SERVICES		7,773		23,000		15,227
		412	RENTALS OF MISC.EQUIP		117,295		36,000		81,295-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		12,000		3,000
SUBTOTAL FOR OTHR SER&CHR					143,320		78,000		65,320-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,975				6,975-
		612	OFFICE EQUIPMENT MAINTENANCE	1	777	1	4,000		3,223
SUBTOTAL FOR CNTRCTL SVCS				1	7,752	1	4,000		3,752-
SUBTOTAL FOR BUDGET CODE 1294				1	514,186	1	1,034,294		520,108
TOTAL FOR ENFORCEMENT				1	514,186	1	1,034,294		520,108

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,268		1,268		
		100	SUPPLIES + MATERIALS - GENERAL		6,425		9,225		2,800
		199	DATA PROCESSING SUPPLIES		421,500		190,000		231,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					429,193			200,493	228,700-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		18,000		23,000			5,000
	302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000			
	314	OFFICE FURITURE		698					698-
	315	OFFICE EQUIPMENT		400		30,000			29,600
	319	SECURITY EQUIPMENT		125					125-
	332	PURCH DATA PROCESSING EQUIPT		33,750		163,000			129,250
	337	BOOKS-OTHER				801			801
SUBTOTAL FOR PROPTY&EQUIP					62,973			226,801	163,828
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		6,600		3,000			3,600-
	412	RENTALS OF MISC.EQUIP		6,425		6,550			125
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,600					1,600-
SUBTOTAL FOR OTHR SER&CHR					14,625			9,550	5,075-
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT	3	202,398	3	300,000			97,602
	608	MAINT & REP GENERAL			1	1,440	1		1,440
	613	DATA PROCESSING EQUIPMENT				378,750			378,750
	671	TRAINING PRGM CITY EMPLOYEES		6,202		10,000			3,798
	684	PROF SERV COMPUTER SERVICES	10	672,964	10	766,828			93,864
	686	PROF SERV OTHER		36,000		280,000			244,000
SUBTOTAL FOR CNTRCTL SVCS				13	917,564	14	1,737,018	1	819,454
SUBTOTAL FOR BUDGET CODE 1084				13	1,424,355	14	2,173,862	1	749,507
TOTAL FOR ADMINISTRATION				13	1,424,355	14	2,173,862	1	749,507
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1014 ENGINEERING-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786			
		100 SUPPLIES + MATERIALS - GENERAL		19,459		9,859			9,600-
		117 POSTAGE		15,000		15,000			
		169 MAINTENANCE SUPPLIES		217					217-
		199 DATA PROCESSING SUPPLIES		21,300		5,300			16,000-
SUBTOTAL FOR SUPPLYS&MATL					59,762		33,945		25,817-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		1,700				1,700-	
		302	TELECOMMUNICATIONS EQUIPMENT		1,084				1,084-	
		305	MOTOR VEHICLES		46,000		20,000		26,000-	
		314	OFFICE FURITURE		1,000		1,000			
		315	OFFICE EQUIPMENT		3,650		3,650			
		332	PURCH DATA PROCESSING EQUIPT		7,650		7,650			
		337	BOOKS-OTHER		7,100		5,100		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP				68,184		37,400		30,784-
40		OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		4,389				4,389-	
		402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400			
		403	OFFICE SERVICES		2,000		2,000			
		412	RENTALS OF MISC.EQUIP		15,570		15,370		200-	
		417	ADVERTISING		5,030		5,030			
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,100		7,100		2,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		453	OVERNIGHT TRVL EXP-GENERAL		100		100			
		SUBTOTAL FOR OTHR SER&CHR				39,189		32,600		6,589-
60		CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	69,460	1	373,216		303,756	
		602	TELECOMMUNICATIONS MAINT		5,600		5,600			
		612	OFFICE EQUIPMENT MAINTENANCE		4,500		4,500			
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000			
		615	PRINTING CONTRACTS		19,903		19,903			
		622	TEMPORARY SERVICES		16,400		16,400			
		671	TRAINING PRGM CITY EMPLOYEES		700		700			
		SUBTOTAL FOR CNTRCTL SVCS			2	119,563	2	423,319		303,756
		SUBTOTAL FOR BUDGET CODE 1014			2	286,698	2	527,264		240,566
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS										
10		SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		250,000	250,000			
		SUBTOTAL FOR SUPPLYS&MATL				250,000	250,000			
		SUBTOTAL FOR BUDGET CODE 1024				250,000	250,000			
TOTAL FOR SUPPORT OPERATIONS ENGR				2	536,698	2	777,264		240,566	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1032 LOT CLEANING										
BUDGET CODE: 1054 LOT CLEANING CD OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	38,626			38,626		
			100	SUPPLIES + MATERIALS - GENERAL	14,001			14,776		775
			105	AUTOMOTIVE SUPPLIES & MATERIAL	6,189			2,000		4,189-
			109	FUEL OIL	26,000			26,000		
			169	MAINTENANCE SUPPLIES	25,000					25,000-
			199	DATA PROCESSING SUPPLIES	7,000			2,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		116,816			83,402		33,414-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	9,121			30,516		21,395
			302	TELECOMMUNICATIONS EQUIPMENT	775					775-
			315	OFFICE EQUIPMENT	2,239			1,612		627-
			332	PURCH DATA PROCESSING EQUIPT	7,894			13,124		5,230
			337	BOOKS-OTHER	17,166					17,166-
			SUBTOTAL FOR PROPTY&EQUIP		37,195			45,252		8,057
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	31,555			31,555		
			400	CONTRACTUAL SERVICES-GENERAL	298,813			300,000		1,187
			403	OFFICE SERVICES	300			300		
			412	RENTALS OF MISC.EQUIP	42,000			42,000		
			414	RENTALS - LAND BLDGS & STRUCTS	677,415			677,415		
			SUBTOTAL FOR OTHR SER&CHR		1,050,083			1,051,270		1,187
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1		3,629	1	3,629
			602	TELECOMMUNICATIONS MAINT	6,925			5,300		1,625-
			608	MAINT & REP GENERAL		1		5,000	1	5,000
			612	OFFICE EQUIPMENT MAINTENANCE	1,000	1		1,000		
			619	SECURITY SERVICES	440,907	2		464,073		23,166
			682	PROF SERV LEGAL SERVICES	6,000					6,000-
			684	PROF SERV COMPUTER SERVICES	1,950			1,950		
			SUBTOTAL FOR CNTRCTL SVCS		456,782	3		480,952	2	24,170
			SUBTOTAL FOR BUDGET CODE 1054		1,660,876	3		1,660,876	2	
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS										
60	CNTRCTL SVCS		620	MUNICIPAL WASTE EXPORT	720,519	1		720,519	1	
			SUBTOTAL FOR CNTRCTL SVCS		720,519	1		720,519	1	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1064		1	720,519	1	720,519	
TOTAL FOR LOT CLEANING		4	2,381,395	6	2,381,395	2
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING						
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,774		4,034	260
	199 DATA PROCESSING SUPPLIES		4,524		5,540	1,016
SUBTOTAL FOR SUPPLYS&MATL			8,298		9,574	1,276
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,300			1,300-
	315 OFFICE EQUIPMENT		850		1,350	500
	332 PURCH DATA PROCESSING EQUIPT		1,528		2,516	988
	337 BOOKS-OTHER		216			216-
SUBTOTAL FOR PROPTY&EQUIP			3,894		3,866	28-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		320		320	
	412 RENTALS OF MISC.EQUIP		4,240		4,240	
	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	454 OVERNIGHT TRVL EXP-SPECIAL		27			27-
SUBTOTAL FOR OTHR SER&CHR			5,087		5,060	27-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500	
	612 OFFICE EQUIPMENT MAINTENANCE		260			260-
	613 DATA PROCESSING EQUIPMENT		1,000		1,000	
	682 PROF SERV LEGAL SERVICES	2	924,023	2	828,364	95,659-
	686 PROF SERV OTHER		2,008,401		936,016	1,072,385-
SUBTOTAL FOR CNTRCTL SVCS		2	2,934,184	2	1,765,880	1,168,304-
SUBTOTAL FOR BUDGET CODE 1304		2	2,951,463	2	1,784,380	1,167,083-
TOTAL FOR SOLID WASTE MGMT AND PLANNING		2	2,951,463	2	1,784,380	1,167,083-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS		49	94,888,716	51	93,142,700	2 1,746,016-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,064,501	94,888,716	29,682,123	93,142,700	1,746,016-
FINANCIAL PLAN SAVINGS		281,000		2,803,415	2,522,415
APPROPRIATION		95,169,716		95,946,115	776,399

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,334,718		92,629,720	1,295,002
OTHER CATEGORICAL		159,532			159,532-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		15,272			15,272-
FEDERAL - C.D.		2,381,395		2,381,395	
FEDERAL - OTHER		3,179			3,179-
INTRA-CITY SALES		1,025,620		685,000	340,620-
TOTAL		95,169,716		95,946,115	776,399

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		1,732,792		1,795,346			62,554
		SUBTOTAL FOR UNSALARIED		1,732,792		1,795,346			62,554
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		860,229		860,229			
		048 OVERTIME UNIFORM FORCES		18,692,922		15,901,468			2,791,454-
		SUBTOTAL FOR ADD GRS PAY		19,598,151		16,806,697			2,791,454-
		SUBTOTAL FOR BUDGET CODE 1601		24,072,419		21,343,519			2,728,900-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		24,072,419		21,343,519			2,728,900-
		TOTAL FOR SNOW BUDGET-PS		24,072,419		21,343,519			2,728,900-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,072,419		21,343,519	2,728,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,072,419		21,343,519	2,728,900-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,072,419	21,343,519	2,728,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,072,419	21,343,519	2,728,900-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
			100 SUPPLIES + MATERIALS - GENERAL		77,000		77,000		
			101 PRINTING SUPPLIES				10,000		10,000
			117 POSTAGE		1,006,000		50,000		956,000-
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		50,000		75,000		25,000
			SUBTOTAL FOR SUPPLYS&MATL		1,141,500		212,000		929,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		680		65,680		65,000
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
			305 MOTOR VEHICLES				100,000		100,000
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
			337 BOOKS-OTHER		10,000		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		70,680		240,680		170,000
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		97,000				97,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,365,840		180,000		1,185,840-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		60,434				60,434-
			400 CONTRACTUAL SERVICES-GENERAL		15,024,362		18,245,531		3,221,169
			402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
			403 OFFICE SERVICES		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		65,000		25,000		40,000-
			417 ADVERTISING				76,000		76,000
			427 DATA PROCESSING SERVICES				10,000		10,000
			431 LEASING OF MISC EQUIP				15,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		16,622,136		18,565,531		1,943,395
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,100	1	2,061,600		2,059,500
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	100,000		90,000
			608 MAINT & REP GENERAL			1	10,000	1	10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	8,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	3,610			1-	3,610-	
		615 PRINTING CONTRACTS	1	900,000	1	1,100,000		200,000	
		622 TEMPORARY SERVICES	1	84,704	1	100,000		15,296	
		624 CLEANING SERVICES		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,500	1	17,000		11,500	
		686 PROF SERV OTHER	4	6,892,186	4	132,600		6,759,586-	
		SUBTOTAL FOR CNTRCTL SVCS	11	7,909,100	11	3,529,200		4,379,900-	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		500				500-	
		SUBTOTAL FOR FXD MIS CHGS		500				500-	
		SUBTOTAL FOR BUDGET CODE 2994	11	25,743,916	11	22,547,411		3,196,505-	
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	25,743,916	11	22,547,411		3,196,505-	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		306,000		196,000		110,000-	
		100 SUPPLIES + MATERIALS - GENERAL		1,063,146		285,542		777,604-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49,000		200,000		151,000	
		117 POSTAGE		1,481				1,481-	
		169 MAINTENANCE SUPPLIES		14,000		40,000		26,000	
		170 CLEANING SUPPLIES		181,000		196,000		15,000	
		199 DATA PROCESSING SUPPLIES		55,000		65,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,669,627		982,542		687,085-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		152,476		30,000		122,476-	
		305 MOTOR VEHICLES		1,741,894		1,741,894			
		314 OFFICE FURITURE		146,434		120,000		26,434-	
		315 OFFICE EQUIPMENT		1,000		20,000		19,000	
		332 PURCH DATA PROCESSING EQUIPT		12,000		25,000		13,000	
		337 BOOKS-OTHER		2,100				2,100-	
		SUBTOTAL FOR PROPTY&EQUIP		2,055,904		1,936,894		119,010-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		493,732		488,000		5,732-	
		403 OFFICE SERVICES		26,000		36,000		10,000	
		412 RENTALS OF MISC.EQUIP		173,274		185,000		11,726	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		88,175		88,175		
			451 NON OVERNIGHT TRVL EXP-GENERAL		160,000		140,000		20,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,694,269		2,304,000		609,731
			454 OVERNIGHT TRVL EXP-SPECIAL		600		4,600		4,000
			SUBTOTAL FOR OTHR SER&CHR		2,637,050		3,246,775		609,725
60			600 CONTRACTUAL SERVICES GENERAL	1	354,141			1-	354,141-
			602 TELECOMMUNICATIONS MAINT		127,964		126,000		1,964-
			608 MAINT & REP GENERAL	1	10,000			1-	10,000-
			619 SECURITY SERVICES	2	600,000	2	580,000		20,000-
			624 CLEANING SERVICES	2	85,000	2	65,000		20,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
			684 PROF SERV COMPUTER SERVICES	1	1,731			1-	1,731-
			SUBTOTAL FOR CNTRCTL SVCS	7	1,180,836	4	773,000	3-	407,836-
70			732 MISCELLANEOUS AWARDS		4,500		2,000		2,500-
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		5,500		3,000		2,500-
			SUBTOTAL FOR BUDGET CODE 1214	7	7,548,917	4	6,942,211	3-	606,706-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		394,133		363,828		30,305-
			169 MAINTENANCE SUPPLIES		5,900		10,000		4,100
			170 CLEANING SUPPLIES		6,630				6,630-
			SUBTOTAL FOR SUPPLYS&MATL		481,663		448,828		32,835-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				23,000		23,000
			SUBTOTAL FOR PROPTY&EQUIP				23,000		23,000
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		600		600		
60	CNTRCTL SVCS		619 SECURITY SERVICES		52,400		52,400		
			622 TEMPORARY SERVICES		16,000		16,000		
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR CNTRCTL SVCS		78,400		78,400		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1284					560,663		550,828	9,835-	
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,000		61,000			
		169 MAINTENANCE SUPPLIES		25,000		25,000			
SUBTOTAL FOR SUPPLYS&MATL					86,000		86,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					3,500		3,500		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
SUBTOTAL FOR OTHR SER&CHR					1,500		1,500		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		28,024		28,024			
SUBTOTAL FOR CNTRCTL SVCS					28,024		28,024		
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000			
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
SUBTOTAL FOR FXD MIS CHGS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2104					121,024		121,024		
TOTAL FOR CLEANING & COLL EXEC MGMT			7	8,230,604	4	7,614,063	3-	616,541-	
TOTAL FOR CLEANING & COLLECTION-OTPS			18	33,974,520	15	30,161,474	3-	3,813,046-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,907,774	33,974,520	451,000	30,161,474	3,813,046-
FINANCIAL PLAN SAVINGS		5,189,000		2,000,000-	7,189,000-
APPROPRIATION		39,163,520		28,161,474	11,002,046-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,086,714		27,881,015	8,205,699-
OTHER CATEGORICAL		296,347			296,347-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000			2,500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		280,459		280,459	
TOTAL		39,163,520		28,161,474	11,002,046-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,365			66,365		
			100 SUPPLIES + MATERIALS - GENERAL		109,000			100,000		9,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			10,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,000			7,000		
			117 POSTAGE		7,000			7,000		
			199 DATA PROCESSING SUPPLIES		40,000			40,000		
	SUBTOTAL FOR SUPPLYS&MATL				239,365			230,365		9,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,000			50,000		7,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000		
			304 MOTOR VEHICLE EQUIPMENT		5,000			5,000		
			305 MOTOR VEHICLES		50,000			50,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		8,000			8,000		
			314 OFFICE FURITURE		30,000			15,000		15,000-
			315 OFFICE EQUIPMENT		8,000			15,000		7,000
			319 SECURITY EQUIPMENT					5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT					30,000		30,000
			337 BOOKS-OTHER		2,000			2,000		
	SUBTOTAL FOR PROPTY&EQUIP				165,000			185,000		20,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		176,000			200,000		24,000
			402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000		
			403 OFFICE SERVICES		6,000			6,000		
			412 RENTALS OF MISC.EQUIP		1,326,417			1,210,784		115,633-
			451 NON OVERNIGHT TRVL EXP-GENERAL		65,000			65,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,500			2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000			6,000		4,000-
	SUBTOTAL FOR OTHR SER&CHR				1,597,917			1,502,284		95,633-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	142,000	2		150,000		8,000
			602 TELECOMMUNICATIONS MAINT	1	35,000	1		35,000		
			608 MAINT & REP GENERAL	7	350,000	7		350,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	32,000	2		35,000		3,000
			619 SECURITY SERVICES	2	650,000	2		650,000		
			622 TEMPORARY SERVICES		3,000			4,000		1,000
			624 CLEANING SERVICES	1	3,000	1		3,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1		2,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		22,000	1		22,000		
		684 PROF SERV COMPUTER SERVICES	2		3,000	2		3,000		
		686 PROF SERV OTHER	1		10,000	1		10,000		
		SUBTOTAL FOR CNTRCTL SVCS	20		1,252,000	20		1,264,000		12,000
		SUBTOTAL FOR BUDGET CODE 1114	20		3,254,282	20		3,181,649		72,633-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	20		3,254,282	20		3,181,649		72,633-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN										
BUDGET CODE: 1124 EXPORT - OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			67,000			65,000		2,000-
		199 DATA PROCESSING SUPPLIES			8,000			8,000		
		SUBTOTAL FOR SUPPLYS&MATL			80,000			78,000		2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000			15,000		
		305 MOTOR VEHICLES			120,000			120,000		
		314 OFFICE FURITURE			20,000			20,000		
		315 OFFICE EQUIPMENT			10,000			10,000		
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			170,000			170,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,000			8,000		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES			10,000			10,000		
		412 RENTALS OF MISC.EQUIP			10,000			10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,500			4,500		
		SUBTOTAL FOR OTHR SER&CHR			33,500			33,500		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			3,000			3,000		
		612 OFFICE EQUIPMENT MAINTENANCE			20,000			20,000		
		620 MUNICIPAL WASTE EXPORT	30		318,215,342	30		333,313,366		15,098,024
		622 TEMPORARY SERVICES	1		33,000	1		35,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS	31		318,271,342	31		333,371,366		15,100,024
		SUBTOTAL FOR BUDGET CODE 1124	31		318,554,842	31		333,652,866		15,098,024

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR CLEAN + COLLECTION ADMIN			31	318,554,842	31	333,652,866		15,098,024	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		26,000		27,000		1,000	
		101 PRINTING SUPPLIES		10,000		10,000			
		117 POSTAGE		6,000		5,000		1,000-	
		199 DATA PROCESSING SUPPLIES		25,000		20,000		5,000-	
	SUBTOTAL FOR SUPPLYS&MATL			68,000		62,000		6,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000		35,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		314 OFFICE FURITURE		40,000		40,000			
		315 OFFICE EQUIPMENT		25,000		30,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		45,000		40,000		5,000-	
		337 BOOKS-OTHER		1,500		1,500			
	SUBTOTAL FOR PROPTY&EQUIP			149,500		149,500			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		499,375		500,000		625	
		402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000	
		403 OFFICE SERVICES		625		1,000		375	
		412 RENTALS OF MISC.EQUIP		3,000		2,000		1,000-	
		417 ADVERTISING		20,000		25,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
	SUBTOTAL FOR OTHR SER&CHR			528,000		534,000		6,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,000,000	2	3,146,303		2,146,303	
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000			
		615 PRINTING CONTRACTS	1	30,000	1	30,000			
		622 TEMPORARY SERVICES		10,000		10,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
	SUBTOTAL FOR CNTRCTL SVCS			3	1,055,000	3	3,201,303	2,146,303	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		7,000		7,000	
		SUBTOTAL FOR FXD MIS CHGS		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 1904	3	1,807,500	3	3,953,803	2,146,303
BUDGET CODE: 1914 LANDFILL OPERATIONS - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 1914				1,000,000	1,000,000
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	43,148,535	3	25,702,232	17,446,303-
		SUBTOTAL FOR CNTRCTL SVCS	3	43,148,535	3	25,702,232	17,446,303-
		SUBTOTAL FOR BUDGET CODE 1924	3	43,148,535	3	25,702,232	17,446,303-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500,000			1,500,000-
		SUBTOTAL FOR OTHR SER&CHR		1,500,000			1,500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	9,689,569	4	16,489,569	6,800,000
		SUBTOTAL FOR CNTRCTL SVCS	4	9,689,569	4	16,489,569	6,800,000
		SUBTOTAL FOR BUDGET CODE 1934	4	11,189,569	4	16,489,569	5,300,000
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	56,145,604	10	47,145,604	9,000,000-
		TOTAL FOR WASTE DISPOSAL-OTPS	61	377,954,728	61	383,980,119	6,025,391

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,365	377,954,728	71,365	383,980,119	6,025,391
FINANCIAL PLAN SAVINGS		191,000		1,661,000	1,470,000
APPROPRIATION		378,145,728		385,641,119	7,495,391

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		377,993,522		385,641,119	7,647,597
OTHER CATEGORICAL		152,206			152,206-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		378,145,728		385,641,119	7,495,391

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		65,000		45,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,420		8,000			420-
		101 PRINTING SUPPLIES		2,945					2,945-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,600		3,000			12,600-
		117 POSTAGE		750		500			250-
		169 MAINTENANCE SUPPLIES		992,856		1,015,712			22,856
		170 CLEANING SUPPLIES		9,180		10,000			820
		199 DATA PROCESSING SUPPLIES		806		5,000			4,194
	SUBTOTAL FOR SUPPLYS&MATL			1,095,557		1,087,212			8,345-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		416,445		505,000			88,555
		302 TELECOMMUNICATIONS EQUIPMENT		19,437		300			19,137-
		315 OFFICE EQUIPMENT				500			500
		332 PURCH DATA PROCESSING EQUIPT		551		12,000			11,449
		337 BOOKS-OTHER		1,400		500			900-
	SUBTOTAL FOR PROPTY&EQUIP			437,833		518,300			80,467
40	OTHR SER&CHR	403 OFFICE SERVICES		2,745		5,000			2,255
		412 RENTALS OF MISC.EQUIP		19,658		25,000			5,342
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000		55,000			45,000-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000			1,000
	SUBTOTAL FOR OTHR SER&CHR			122,403		86,000			36,403-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,556				1-	2,556-
		613 DATA PROCESSING EQUIPMENT	1	165				1-	165-
		622 TEMPORARY SERVICES			1	25,000		1	25,000
		624 CLEANING SERVICES	11	229,800	11	200,000		1	29,800-
		671 TRAINING PRGM CITY EMPLOYEES			1	1,000		1	1,000
		676 MAINT & OPER OF INFRASTRUCTURE	19	885,698	19	803,500		1	82,198-
		684 PROF SERV COMPUTER SERVICES			1	4,000		1	4,000
	SUBTOTAL FOR CNTRCTL SVCS			32	1,118,219	33	1,033,500	1	84,719-
	SUBTOTAL FOR BUDGET CODE 1414			32	2,774,012	33	2,725,012	1	49,000-
	TOTAL FOR BUILDING MANAGEMENT			32	2,774,012	33	2,725,012	1	49,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUILDING MANAGEMENT-OTPS		32	2,774,012	33	2,725,012	1	49,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,000	2,774,012	45,000	2,725,012	49,000-
FINANCIAL PLAN SAVINGS		71,000			71,000-
APPROPRIATION		2,845,012		2,725,012	120,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,845,012		2,725,012	120,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,845,012		2,725,012	120,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,212			135,212		
			100 SUPPLIES + MATERIALS - GENERAL		216,000			224,000		8,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		17,433,505			15,511,969		1,921,536-
			117 POSTAGE		6,600			3,600		3,000-
			169 MAINTENANCE SUPPLIES		550,000			550,000		
			170 CLEANING SUPPLIES					5,000		5,000
			199 DATA PROCESSING SUPPLIES		403,750			60,000		343,750-
			SUBTOTAL FOR SUPPLYS&MATL		18,745,067			16,489,781		2,255,286-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000			300,000		
			302 TELECOMMUNICATIONS EQUIPMENT		11,000			1,000		10,000-
			305 MOTOR VEHICLES		1,090,000			1,090,000		
			314 OFFICE FURITURE		6,000					6,000-
			315 OFFICE EQUIPMENT		15,000			10,000		5,000-
			319 SECURITY EQUIPMENT					5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		6,000			100,000		94,000
			337 BOOKS-OTHER		17,000			17,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,445,000			1,523,000		78,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000					60,000-
			402 TELEPHONE & OTHER COMMUNICATNS		5,500			5,500		
			403 OFFICE SERVICES		3,000			2,000		1,000-
			412 RENTALS OF MISC.EQUIP		79,500			66,000		13,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000		
			SUBTOTAL FOR OTHR SER&CHR		182,000			107,500		74,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,000	1		300,000		
			602 TELECOMMUNICATIONS MAINT	1	11,500	1		6,500		5,000-
			607 MAINT & REP MOTOR VEH EQUIP	13	1,293,000	13		1,138,000		155,000-
			608 MAINT & REP GENERAL	1	312,500	1		435,000		122,500
			612 OFFICE EQUIPMENT MAINTENANCE				2	1,000	2	1,000
			615 PRINTING CONTRACTS	1	5,500	1		2,000		3,500-
			619 SECURITY SERVICES	1	600,000	1		600,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1		1,000		6,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	15,495				1-	15,495-
			684 PROF SERV COMPUTER SERVICES	1	25,000	1		6,000		19,000-
			686 PROF SERV OTHER	1	30,000	1		50,000		20,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			22	2,599,995	23	2,539,500	1	60,495-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,500		500		1,000-
SUBTOTAL FOR FXD MIS CHGS				1,500		500		1,000-
SUBTOTAL FOR BUDGET CODE 1514			22	22,973,562	23	20,660,281	1	2,313,281-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			22	22,973,562	23	20,660,281	1	2,313,281-
TOTAL FOR MOTOR EQUIPMENT-OTPS			22	22,973,562	23	20,660,281	1	2,313,281-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	22,973,562	135,212	20,660,281	2,313,281-
FINANCIAL PLAN SAVINGS		543,000			543,000-
APPROPRIATION		23,516,562		20,660,281	2,856,281-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,719,031		20,660,281	1,058,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,797,531			1,797,531-
INTRA-CITY SALES					
TOTAL		23,516,562		20,660,281	2,856,281-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		305,000		105,000		200,000-
			100 SUPPLIES + MATERIALS - GENERAL		9,782,479		9,508,629		273,850-
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,703,539		3,876,664		1,173,125
			106 MOTOR VEHICLE FUEL		450,500		450,500		
			117 POSTAGE		1,400		1,400		
			169 MAINTENANCE SUPPLIES		527,400		527,400		
			170 CLEANING SUPPLIES		230,000		230,000		
			199 DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		14,096,318		14,795,593		699,275
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,534,100		1,234,100		1,300,000-
			302 TELECOMMUNICATIONS EQUIPMENT		17,700		17,700		
			314 OFFICE FURITURE		207,500		207,500		
			315 OFFICE EQUIPMENT				92,000		92,000
			319 SECURITY EQUIPMENT		1,400				1,400-
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337 BOOKS-OTHER				8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		2,760,700		1,629,300		1,131,400-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717		86,717		
		816001	40X CONTRACTUAL SERVICES-GENERAL		14,600		5,000		9,600-
			400 CONTRACTUAL SERVICES-GENERAL		18,730		18,730		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP				50,000		50,000
			417 ADVERTISING		6,000		6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			453 OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		18,000		
			SUBTOTAL FOR OTHR SER&CHR		160,047		240,447		80,400
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000		
			608 MAINT & REP GENERAL	1	100,000	1	44,000		56,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	2,500	1	2,500		
			619 SECURITY SERVICES	1	60,000	1	60,000		
			624 CLEANING SERVICES	1	35,000	1	35,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	5,400		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	248,900	8	192,900	56,000-
		SUBTOTAL FOR BUDGET CODE 1614	8	17,265,965	8	16,858,240	407,725-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	8	17,265,965	8	16,858,240	407,725-
		TOTAL FOR SNOW-OTPS	8	17,265,965	8	16,858,240	407,725-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406,317	17,265,965	196,717	16,858,240	407,725-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,265,965		16,858,240	407,725-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,265,965		16,858,240	407,725-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,265,965		16,858,240	407,725-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,696	740,444,542	9,496	775,790,678	35,346,136
FINANCIAL PLAN SAVINGS		44,397-	46-	7,735,162-	7,690,765-
APPROPRIATION	9,696	740,400,145	9,450	768,055,516	27,655,371

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	717,673,832	744,495,913	26,822,081
OTHER CATEGORICAL	1,019,841	750,000	269,841-
CAPITAL FUNDS - I.F.A.	7,806,749	8,110,748	303,999
STATE			
FEDERAL - C.D.	12,384,666	13,183,798	799,132
FEDERAL - OTHER			
INTRA-CITY SALES	1,515,057	1,515,057	

TOTAL 740,400,145 768,055,516 27,655,371

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,651,169	549,831,503	30,581,417	547,527,826	2,303,677-
FINANCIAL PLAN SAVINGS		6,275,000		2,464,415	3,810,585-
APPROPRIATION		556,106,503		549,992,241	6,114,262-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	547,244,962	546,395,387	849,575-
OTHER CATEGORICAL	608,085		608,085-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	2,515,272		2,515,272-
FEDERAL - C.D.	2,381,395	2,381,395	
FEDERAL - OTHER	1,800,710		1,800,710-
INTRA-CITY SALES	1,306,079	965,459	340,620-
TOTAL	556,106,503	549,992,241	6,114,262-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,696	740,444,542	9,496	775,790,678	35,346,136
FINANCIAL PLAN SAVINGS		44,397-	46-	7,735,162-	7,690,765-
APPROPRIATION	9,696	740,400,145	9,450	768,055,516	27,655,371
OTPS					
TOTALS FOR OPERATING BUDGET		549,831,503		547,527,826	2,303,677-
FINANCIAL PLAN SAVINGS		6,275,000		2,464,415	3,810,585-
APPROPRIATION		556,106,503		549,992,241	6,114,262-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,696	1,290,276,045	9,496	1,323,318,504	33,042,459
FINANCIAL PLAN SAVINGS		6,230,603	46-	5,270,747-	11,501,350-
APPROPRIATION	9,696	1,296,506,648	9,450	1,318,047,757	21,541,109
FUNDING					
CITY		1,264,918,794		1,290,891,300	25,972,506
OTHER CATEGORICAL		1,627,926		750,000	877,926-
CAPITAL FUNDS - I.F.A.		8,056,749		8,360,748	303,999
STATE		2,515,272			2,515,272-
FEDERAL - C.D.		14,766,061		15,565,193	799,132
FEDERAL - OTHER		1,800,710			1,800,710-
INTRA-CITY SALES		2,821,136		2,480,516	340,620-
TOTAL FUNDING		1,296,506,648		1,318,047,757	21,541,109

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,009	4	234,216			793-
SUBTOTAL FOR F/T SALARIED			4	235,009	4	234,216			793-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,195		35,988			793
SUBTOTAL FOR AMT TO SCHED				35,195		35,988			793
SUBTOTAL FOR BUDGET CODE 1001			4	270,204	4	270,204			
TOTAL FOR EXECUTIVE AND OPERATIONS			4	270,204	4	270,204			
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,838,324	51	2,958,884			120,560
SUBTOTAL FOR F/T SALARIED			51	2,838,324	51	2,958,884			120,560
03 UNSALARIED		031 UNSALARIED		57,918		87,031			29,113
SUBTOTAL FOR UNSALARIED				57,918		87,031			29,113
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,289		7,080			1,791
		042 LONGEVITY DIFFERENTIAL		58,019		59,719			1,700
		043 SHIFT DIFFERENTIAL		70,058		70,108			50
		045 HOLIDAY PAY		8,000		8,000			
		046 TERMINAL LEAVE		4,113					4,113-
		047 OVERTIME		38,000		20,000			18,000-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				184,354		165,782			18,572-
SUBTOTAL FOR BUDGET CODE 1002			51	3,080,596	51	3,211,697			131,101
TOTAL FOR LEGAL/ENFORCEMENT/INVESTIGATION			51	3,080,596	51	3,211,697			131,101

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	834,482	12	855,294	20,812
		SUBTOTAL FOR F/T SALARIED	12	834,482	12	855,294	20,812
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,760		1,969	1,791-
		042 LONGEVITY DIFFERENTIAL		23,272		21,572	1,700-
		043 SHIFT DIFFERENTIAL		50			50-
		047 OVERTIME		7,000			7,000-
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		34,107		23,566	10,541-
		SUBTOTAL FOR BUDGET CODE 1003	12	868,589	12	878,860	10,271
		TOTAL FOR FINANCE & ADMINISTRATION	12	868,589	12	878,860	10,271
		TOTAL FOR PERSONAL SERVICES	67	4,219,389	67	4,360,761	141,372

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,219,389	67	4,360,761	141,372
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	4,219,389	67	4,360,761	141,372

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,219,389	4,360,761	141,372
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,219,389	4,360,761	141,372

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BIC)	D 831	94525	45,758-196,574	1	189,216
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	45,758-196,574	6	572,090
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	45,758-196,574	1	125,270
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	45,758-196,574	3	289,533
1006		D 831	33967	45,758-196,574	2	216,523
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 76,527	2	135,550
1013	MANAGEMENT AUDITOR	D 831	40502	48,283- 67,168	2	113,318
1014	ASSOCIATE ACCOUNTANT	D 831	40517	48,283- 67,168	1	56,373
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	57,406- 84,035	1	59,702
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	44,162- 62,769	1	55,428
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	45,758-196,574	1	80,000
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 48,970	2	89,469
1151	ASSOCIATE INVESTIGATOR	D 831	31121	44,030- 63,421	7	373,692
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	25,414- 48,970	1	42,186
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	42,510- 69,924	6	321,190
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	36,642- 50,763	1	50,012
1400	Community Associate	D 831	56057	26,998- 47,817	6	238,341
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	191,299
1710	MARKET AGENT	D 831	33972	35,759- 44,030	14	530,063
2002	EXECUTIVE AGENCY COUNSEL	D 831	95005	45,758-196,574	1	85,000
	SUBTOTAL FOR OBJECT 001				63	3,814,255

POSITION SCHEDULE FOR U/A 001	63	3,814,255
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	242,175
TOTAL FOR U/A 001	67	4,056,430

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			100 SUPPLIES + MATERIALS - GENERAL		72,914		35,000		37,914-
			101 PRINTING SUPPLIES		6,000		5,000		1,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,838		5,000		3,162
			106 MOTOR VEHICLE FUEL		50,000		40,000		10,000-
			117 POSTAGE		7,101		4,000		3,101-
			199 DATA PROCESSING SUPPLIES		7,000		1,000		6,000-
			SUBTOTAL FOR SUPPLY&MATL		164,853		110,000		54,853-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		650		1,000		350
			302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
			305 MOTOR VEHICLES		238,785		66,000		172,785-
			314 OFFICE FURITURE		268				268-
			315 OFFICE EQUIPMENT		3,000		11,000		8,000
			319 SECURITY EQUIPMENT		1,742				1,742-
			332 PURCH DATA PROCESSING EQUIPT		4,000		5,000		1,000
			337 BOOKS-OTHER		25,000		8,000		17,000-
			SUBTOTAL FOR PROPTY&EQUIP		273,445		94,000		179,445-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,130		37,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		45,515		45,515		
		856001	40X CONTRACTUAL SERVICES-GENERAL		375				375-
			400 CONTRACTUAL SERVICES-GENERAL		26		5,736		5,710
			402 TELEPHONE & OTHER COMMUNICATNS		1,109		1,109		
			403 OFFICE SERVICES		142,025		180,000		37,975
			412 RENTALS OF MISC.EQUIP		34,547		52,000		17,453
			414 RENTALS - LAND BLDGS & STRUCTS		1,085,599		1,245,969		160,370
			417 ADVERTISING		6,000		1,000		5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		10,000		4,000-
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			460 SPECIAL EXPENSE		90,243		31,000		59,243-
			SUBTOTAL FOR OTHR SER&CHR		1,461,569		1,616,459		154,890
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	54,843	1	21,163		33,680-
			607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1	5,000		2,000
			608 MAINT & REP GENERAL	1	732	1	7,000		6,268

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	6,000	5,000
		613 DATA PROCESSING EQUIPMENT	1	6,475	1	4,000	2,475-
		622 TEMPORARY SERVICES	1	42,000	1	67,000	25,000
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	1,000	200
		686 PROF SERV OTHER	1	19,000	1	22,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	8	127,850	8	133,163	5,313
		SUBTOTAL FOR BUDGET CODE 2001	8	2,027,717	8	1,953,622	74,095-
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,027,717	8	1,953,622	74,095-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,027,717	8	1,953,622	74,095-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,020	2,027,717	107,645	1,953,622	74,095-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,027,717		1,953,622	74,095-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,027,717		1,953,622	74,095-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,027,717		1,953,622	74,095-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,219,389	67	4,360,761	141,372
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	4,219,389	67	4,360,761	141,372

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,219,389	4,360,761	141,372
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,219,389	4,360,761	141,372
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,020	2,027,717	107,645	1,953,622	74,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,027,717		1,953,622	74,095-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,027,717	1,953,622	74,095-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,027,717	1,953,622	74,095-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	67	4,219,389	67	4,360,761	141,372
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	4,219,389	67	4,360,761	141,372
OTPS					
TOTALS FOR OPERATING BUDGET		2,027,717		1,953,622	74,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,027,717		1,953,622	74,095-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	67	6,247,106	67	6,314,383	67,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	6,247,106	67	6,314,383	67,277
FUNDING					
CITY		6,247,106		6,314,383	67,277
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,247,106		6,314,383	67,277

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		404,681		405,881			1,200
SUBTOTAL FOR F/T SALARIED				404,681		405,881			1,200
03 UNSALARIED		031 UNSALARIED		2,617		2,617			
SUBTOTAL FOR UNSALARIED				2,617		2,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		4,847			4,136
SUBTOTAL FOR ADD GRS PAY				711		4,847			4,136
SUBTOTAL FOR BUDGET CODE 1306				408,009		413,345			5,336
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,145,340	13	1,146,540			1,200
SUBTOTAL FOR F/T SALARIED				13	1,145,340	13	1,146,540		1,200
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
SUBTOTAL FOR UNSALARIED					4,000		4,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,000		45,688			5,688
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					42,500		48,188		5,688
SUBTOTAL FOR BUDGET CODE 1501				13	1,191,840	13	1,198,728		6,888
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,093,121	60	2,100,321			7,200
SUBTOTAL FOR F/T SALARIED				60	2,093,121	60	2,100,321		7,200
03 UNSALARIED		031 UNSALARIED		20,000		20,000			
SUBTOTAL FOR UNSALARIED					20,000		20,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		100,000		108,792			8,792
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					107,500		116,292		8,792

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1601			60	2,220,621	60	2,236,613	15,992
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	932,200	72	939,400	7,200
SUBTOTAL FOR F/T SALARIED			72	932,200	72	939,400	7,200
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000		30,000	
SUBTOTAL FOR OTH SALARIED				30,000		30,000	
03 UNSALARIED		031 UNSALARIED		12,000		12,000	
SUBTOTAL FOR UNSALARIED				12,000		12,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		500		500	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				75,600		75,600	
SUBTOTAL FOR BUDGET CODE 1701			72	1,049,800	72	1,057,000	7,200
TOTAL FOR			145	4,870,270	145	4,905,686	35,416
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,741,020	60	3,750,620	9,600
SUBTOTAL FOR F/T SALARIED			60	3,741,020	60	3,750,620	9,600
02 OTH SALARIED		021 PART-TIME POSITIONS		45,000		45,000	
SUBTOTAL FOR OTH SALARIED				45,000		45,000	
03 UNSALARIED		031 UNSALARIED		55,868		55,868	
SUBTOTAL FOR UNSALARIED				55,868		55,868	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		53,307		59,511			6,204
		046 TERMINAL LEAVE		3,408		3,408			
		047 OVERTIME		3,000		3,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		68,930		75,134			6,204
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		709		709			
		SUBTOTAL FOR AMT TO SCHED		709		709			
		SUBTOTAL FOR BUDGET CODE 1101	60	3,911,527	60	3,927,331			15,804
		TOTAL FOR EXECUTIVE	60	3,911,527	60	3,927,331			15,804
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 1201 TAX POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,225,305	16	1,226,505			1,200
		SUBTOTAL FOR F/T SALARIED	16	1,225,305	16	1,226,505			1,200
03 UNSALARIED		031 UNSALARIED		24,276		24,276			
		SUBTOTAL FOR UNSALARIED		24,276		24,276			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		40,652			4,652
		049 BACKPAY - PRIOR YEARS		91		91			
		SUBTOTAL FOR ADD GRS PAY		36,091		40,743			4,652
		SUBTOTAL FOR BUDGET CODE 1201	16	1,285,672	16	1,291,524			5,852
		TOTAL FOR TAX POLICY	16	1,285,672	16	1,291,524			5,852
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,358,023	43	2,360,423			2,400
		SUBTOTAL FOR F/T SALARIED	43	2,358,023	43	2,360,423			2,400

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556			
		042 LONGEVITY DIFFERENTIAL		90,000		98,788			8,788
		SUBTOTAL FOR ADD GRS PAY		102,696		111,484			8,788
		SUBTOTAL FOR BUDGET CODE 1302	43	2,510,719	43	2,521,907			11,188
BUDGET CODE: 1303 ADMINISTRATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	243,368	6	249,179			5,811
		SUBTOTAL FOR F/T SALARIED	6	243,368	6	249,179			5,811
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23			
		042 LONGEVITY DIFFERENTIAL		3,638		6,742			3,104
		SUBTOTAL FOR ADD GRS PAY		3,661		6,765			3,104
		SUBTOTAL FOR BUDGET CODE 1303	6	247,029	6	255,944			8,915
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,420,151	46	2,427,951			7,800
		SUBTOTAL FOR F/T SALARIED	46	2,420,151	46	2,427,951			7,800
03 UNSALARIED		031 UNSALARIED		15,000		15,000			
		SUBTOTAL FOR UNSALARIED		15,000		15,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		60,393		77,457			17,064
		047 OVERTIME		753		753			
		SUBTOTAL FOR ADD GRS PAY		76,344		93,408			17,064
		SUBTOTAL FOR BUDGET CODE 1304	46	2,511,495	46	2,536,359			24,864
BUDGET CODE: 1305 OPERATIONS									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,405,422	61	2,432,564	1-	27,142	
		SUBTOTAL FOR F/T SALARIED	62	2,405,422	61	2,432,564	1-	27,142	
03 UNSALARIED		031 UNSALARIED		20,000		20,000			
		SUBTOTAL FOR UNSALARIED		20,000		20,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054			
		042 LONGEVITY DIFFERENTIAL		66,561		69,665		3,104	
		047 OVERTIME		426		426			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		80,446		83,550		3,104	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1305	62	2,509,868	61	2,540,114	1-	30,246	
		TOTAL FOR ADMINISTRATION	157	7,779,111	156	7,854,324	1-	75,213	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	12,000,736	170	12,009,736		9,000	
		SUBTOTAL FOR F/T SALARIED	170	12,000,736	170	12,009,736		9,000	
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444			
		SUBTOTAL FOR OTH SALARIED		43,444		43,444			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763			
		042 LONGEVITY DIFFERENTIAL		522,430		525,526		3,096	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		45,528		45,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		190,986		190,986			
		SUBTOTAL FOR ADD GRS PAY		796,524		799,620			3,096
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		560,260		560,260			
		SUBTOTAL FOR AMT TO SCHED		560,260		560,260			
		SUBTOTAL FOR BUDGET CODE 1401	170	13,425,964	170	13,438,060			12,096
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,762,837	82	6,412,837	27		3,650,000
		SUBTOTAL FOR F/T SALARIED	55	2,762,837	82	6,412,837	27		3,650,000
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		100,000		108,272			8,272
		047 OVERTIME		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		105,770		114,042			8,272
		SUBTOTAL FOR BUDGET CODE 1402	55	2,872,607	82	6,530,879	27		3,658,272
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	225	16,298,571	252	19,968,939	27		3,670,368
		TOTAL FOR ADMINISTRATION & PLANNING	603	34,145,151	629	37,947,804	26		3,802,653

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603	34,145,151	629	37,947,804	3,802,653
FINANCIAL PLAN SAVINGS	37-		54-	111,405	111,405
APPROPRIATION	566	34,145,151	575	38,059,209	3,914,058

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,145,151	38,059,209	3,914,058
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,145,151	38,059,209	3,914,058

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	45,758-196,574	1	189,700
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	45,758-196,574	1	180,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	6	503,792
1129	ASSISTANT COMMISSIONER (C	D 836	95323	45,758-196,574	2	305,789
1130	ASSISTANT COMMISSIONER (M	D 836	95324	45,758-196,574	1	134,002
1145	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	1	91,726
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	40	4,059,150
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	18	2,149,819
1153	DIRECTOR (DISCIPLINE)	D 836	06317	45,758-196,574	1	113,401
1155	ASSISTANT COMMISSIONER (A	D 836	95321	45,758-196,574	1	120,000
1179	GRAPHIC ARTIST	D 836	91415	39,302- 75,068	1	64,432
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	37	2,616,983
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	70,641-102,653	99	8,191,996
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	57,406- 84,035	10	677,392
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	48,283- 67,168	4	259,408
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	13	728,959
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 84,035	11	624,900
1356	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	1	53,300
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	104	5,363,267
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	55,906- 73,534	1	75,126
1386	SENIOR ECONOMIST	D 836	40915	48,283- 63,608	1	57,800
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	4	219,755
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	55,000
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	7	400,523
1428	STAFF ANALYST TRAINEE	D 836	12749	35,281- 37,394	1	42,510
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	60,233- 79,182	1	69,212
1457	PRINTING PRESS OPERATOR	D 836	92123	67,964- 67,964	1	67,964
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	4	173,452
1525	COMPUTER AIDE	D 836	13620	35,335- 49,387	3	138,461
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	19	626,841
1623	BOOKKEEPER	D 836	40526	33,067- 43,130	1	34,390
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	28,812- 63,243	8	442,838
1695	SENIOR INVESTMENT ANALYST	D 836	40926	48,283- 63,608	1	66,152
1698	INVESTMENT ANALYST (INCL.	D 836	40925	39,159- 50,643	1	50,214
1699	ASSISTANT PRINTING PRESS	D 836	92122	46,502- 52,275	1	46,502
1739	CLERICAL AIDE	D 836	10250	25,414- 30,781	1	32,012
1770	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	1	42,600
1806	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	1	35,918
2002	RESEARCH ASSISTANT	D 836	60910	39,159- 51,526	1	44,122
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	1	32,012
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	77	2,601,500

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	3	103,471
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 62,950	2	114,701
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 71,111	1	60,000
2018	AGENCY CHIEF CONTRACTING	D 836	82950	45,758-196,574	1	111,020
2020	COMPUTER SERVICE TECHNICI	D 836	13615	35,335- 49,987	3	122,025
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	2	240,000
2034	CUSTODIAN	D 836	80609	28,204- 60,521	1	48,900
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	8	401,494
2038	SUPERVISING INVESTMENT AN	D 836	40927	59,754- 75,478	2	139,310
2136	PROCUREMENT ANALYST	D 836	12158	34,651- 73,424	3	176,093
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	45,758-196,574	2	182,279
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	24	1,842,480
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	45,758-196,574	1	107,000
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	45,758-196,574	1	80,000
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	46,722- 46,722	1	52,041
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	76,595
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	101,763
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	4	300,685
2156	CERTIFIED IT DEVELOPER (A	D 836	13643	67,141-106,348	1	86,986
2158	ADMINISTRATIVE GRAPHIC AR	D 836	10003	45,758-196,574	1	78,000
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	45,758-196,574	1	76,200
2160	AGENCY SECURITY DIRECTOR	D 836	06774	45,758-196,574	1	81,350
2161	MOTOR VEHICLE SUPERVISOR	D 836	91232	45,194- 45,194	1	45,000
2175	SENIOR SPECIAL OFFICER	D 836	70815	40,654- 40,654	4	177,011
2198	STOCK WORKER	D 836	12200	24,233- 40,159	12	459,301
SUBTOTAL FOR OBJECT 001					571	37,046,625

POSITION SCHEDULE FOR U/A 001	571	37,046,625
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	259,521
TOTAL FOR U/A 001	575	37,306,146

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	984,295	9	408,855			575,440-
SUBTOTAL FOR F/T SALARIED			9	984,295	9	408,855			575,440-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958			
		042 LONGEVITY DIFFERENTIAL		15,497		21,185			5,688
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
SUBTOTAL FOR ADD GRS PAY				20,091		25,779			5,688
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,125		5,125			
SUBTOTAL FOR AMT TO SCHED				5,125		5,125			
SUBTOTAL FOR BUDGET CODE 2001			9	1,059,511	9	489,759			569,752-
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,760,807	194	6,438,061			322,746-
SUBTOTAL FOR F/T SALARIED			194	6,760,807	194	6,438,061			322,746-
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
		042 LONGEVITY DIFFERENTIAL		248,007		264,559			16,552
		047 OVERTIME		11,225		11,225			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				289,562		306,114			16,552
SUBTOTAL FOR BUDGET CODE 2701			194	7,080,369	194	6,774,175			306,194-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	8,139,880	203	7,263,934	875,946-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,525,801	188	6,559,401	33,600
SUBTOTAL FOR F/T SALARIED			188	6,525,801	188	6,559,401	33,600
02 OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176	
SUBTOTAL FOR OTH SALARIED				32,176		32,176	
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		117		117	
		X43 PY SHIFT DIFFERENTIAL		3		3	
		X47 PY OVERTIME		1,632		1,632	
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000	
		042 LONGEVITY DIFFERENTIAL		225,000		225,000	
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				301,852		301,852	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		584,646		584,646	
SUBTOTAL FOR AMT TO SCHED				584,646		584,646	
SUBTOTAL FOR BUDGET CODE 2101			188	7,494,475	188	7,528,075	33,600
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			188	7,494,475	188	7,528,075	33,600
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,229,097	29	1,232,697	3,600
SUBTOTAL FOR F/T SALARIED			29	1,229,097	29	1,232,697	3,600
			2930				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30			
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		117,733		117,733			
		SUBTOTAL FOR BUDGET CODE 2201	29	1,346,830	29	1,350,430			3,600
		TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,346,830	29	1,350,430			3,600
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	781,783	18	787,783			6,000
		SUBTOTAL FOR F/T SALARIED	18	781,783	18	787,783			6,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		60,447		65,103			4,656
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		2,500		2,500			
		049 BACKPAY - PRIOR YEARS		87		87			
		SUBTOTAL FOR ADD GRS PAY		70,425		75,081			4,656
		SUBTOTAL FOR BUDGET CODE 2301	18	852,208	18	862,864			10,656
		TOTAL FOR PROCESSING	18	852,208	18	862,864			10,656
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,383,035	33	2,390,835			7,800
		SUBTOTAL FOR F/T SALARIED	33	2,383,035	33	2,390,835			7,800
03 UNSALARIED		031 UNSALARIED		1,818		1,818			
			2931						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				1,818		1,818		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144		
		X47 PY OVERTIME		16		16		
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		100,115		111,491		11,376
		047 OVERTIME		26,025		26,025		
		049 BACKPAY - PRIOR YEARS		2,622		2,622		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				159,122		170,498		11,376
SUBTOTAL FOR BUDGET CODE 2401			33	2,543,975	33	2,563,151		19,176
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	2,543,975	33	2,563,151		19,176
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,873,850	44	1,878,050		4,200
SUBTOTAL FOR F/T SALARIED			44	1,873,850	44	1,878,050		4,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309		
		042 LONGEVITY DIFFERENTIAL		187,470		188,502		1,032
		047 OVERTIME		1,000		1,000		
		049 BACKPAY - PRIOR YEARS		245		245		
SUBTOTAL FOR ADD GRS PAY				232,024		233,056		1,032
SUBTOTAL FOR BUDGET CODE 2501			44	2,105,874	44	2,111,106		5,232
TOTAL FOR TAX PAYER COMPLIANCE			44	2,105,874	44	2,111,106		5,232
TOTAL FOR OPERATIONS			515	22,483,242	515	21,679,560		803,682-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	22,483,242	515	21,679,560	803,682-
FINANCIAL PLAN SAVINGS	21-		21-	731,178	731,178
APPROPRIATION	494	22,483,242	494	22,410,738	72,504-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,483,242	22,410,738	72,504-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,483,242	22,410,738	72,504-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	45,758-196,574	1	109,990
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	10	872,559
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	7	675,344
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	1	106,930
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	10	971,199
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	12	829,937
1288	SUPERVISING COMPUTER SERV	D 836	13616	52,988- 68,652	1	60,000
1331	ASSOCIATE ACCOUNTANT	D 836	40517	48,283- 67,168	1	50,214
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	2	101,242
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	171	8,064,430
1405	FRAUD INVESTIGATOR	D 836	31113	35,759- 60,324	2	110,643
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	10	540,270
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	1	40,725
1534	ASSOCIATE INVESTIGATOR	D 836	31121	44,030- 63,421	10	531,421
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	21	573,159
1623	BOOKKEEPER	D 836	40526	33,067- 43,130	1	38,877
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	2	126,063
1630	CASHIER	D 836	10605	31,368- 47,087	8	292,867
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	2	77,449
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	1	29,021
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	124	4,231,221
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	2	70,221
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	32,853- 49,313	2	65,706
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 62,950	3	169,633
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	51	2,588,683
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	7	551,512
2225	COMMUNITY ASSISTANT	X 836	56056	22,907- 31,624	1	32,889
SUBTOTAL FOR OBJECT 001					464	21,912,205

POSITION SCHEDULE FOR U/A 002	464	21,912,205
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	1,416,737
TOTAL FOR U/A 002	494	23,328,942

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		735,000		750,000			15,000
SUBTOTAL FOR F/T SALARIED				735,000		750,000			15,000
SUBTOTAL FOR BUDGET CODE 3300				735,000		750,000			15,000
TOTAL FOR				735,000		750,000			15,000
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	1,135,419	107	857,666			277,753-
SUBTOTAL FOR F/T SALARIED				107	1,135,419	107	857,666		277,753-
03 UNSALARIED		031 UNSALARIED		5,000		5,000			
SUBTOTAL FOR UNSALARIED					5,000		5,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		50,000		53,104			3,104
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				55,974		59,078			3,104
SUBTOTAL FOR BUDGET CODE 3101				107	1,196,393	107	921,744		274,649-
TOTAL FOR PROPERTY EXECUTIVE				107	1,196,393	107	921,744		274,649-
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	502,000	2	502,000			
				2935					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	502,000	2	502,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225		1,225			
		042 LONGEVITY DIFFERENTIAL		33,641		33,641			
SUBTOTAL FOR ADD GRS PAY				34,866		34,866			
SUBTOTAL FOR BUDGET CODE 3201			2	536,866	2	536,866			
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
SUBTOTAL FOR F/T SALARIED			17		17				
04 ADD GRS PAY		X47 PY OVERTIME		31		31			
		047 OVERTIME		20,000		20,000			
		056 EARLY RET. TERMINAL LEAVE.....		540		540			
		061 SUPPER MONEY		289		289			
SUBTOTAL FOR ADD GRS PAY				20,860		20,860			
SUBTOTAL FOR BUDGET CODE 3202			17	20,860	17	20,860			
BUDGET CODE: 3204 ORDINARY REAL ESTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,521,782	55	6,526,582			4,800
SUBTOTAL FOR F/T SALARIED			55	6,521,782	55	6,526,582			4,800
03 UNSALARIED		031 UNSALARIED		5,000		5,000			
SUBTOTAL FOR UNSALARIED				5,000		5,000			
04 ADD GRS PAY		X47 PY OVERTIME		32		32			
		041 ASSIGNMENT DIFFERENTIAL		5,296		5,296			
		042 LONGEVITY DIFFERENTIAL		477,070		477,070			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		1,718		1,718			
SUBTOTAL FOR ADD GRS PAY				509,116		509,116			
SUBTOTAL FOR BUDGET CODE 3204			55	7,035,898	55	7,040,698			4,800
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	490,000	45	500,000			10,000

2936

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			45	490,000	45	500,000	10,000		
SUBTOTAL FOR BUDGET CODE 3205			45	490,000	45	500,000	10,000		
TOTAL FOR ASSESSMENTS			119	8,083,624	119	8,098,424	14,800		
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	97	5,086,515	97	5,113,515	27,000
SUBTOTAL FOR F/T SALARIED			97	5,086,515	97	5,113,515	27,000		
02	OTH	SALARIED	021	PART-TIME POSITIONS		159		159	
SUBTOTAL FOR OTH SALARIED				159		159			
03	UN	SALARIED	031	UNSALARIED		75,000		75,000	
SUBTOTAL FOR UNSALARIED				75,000		75,000			
04	ADD	GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		209		209	
			X47	PY OVERTIME		43		43	
			041	ASSIGNMENT DIFFERENTIAL		25,671		25,671	
			042	LONGEVITY DIFFERENTIAL		124,364		125,396	
			046	TERMINAL LEAVE		380		380	
			047	OVERTIME		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				153,167		154,199		1,032	
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		214,069		214,069	
SUBTOTAL FOR AMT TO SCHED				214,069		214,069			
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		120		120	
SUBTOTAL FOR FRINGE BENES				120		120			
SUBTOTAL FOR BUDGET CODE 3302			97	5,529,030	97	5,557,062	28,032		
TOTAL FOR CITY REGISTER			97	5,529,030	97	5,557,062	28,032		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	900,000	13	900,000			
SUBTOTAL FOR F/T SALARIED			13	900,000	13	900,000			
03 UNSALARIED		031 UNSALARIED		1,670		1,670			
SUBTOTAL FOR UNSALARIED				1,670		1,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,617		34,617			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		19,409		19,409			
SUBTOTAL FOR ADD GRS PAY				54,122		54,122			
SUBTOTAL FOR BUDGET CODE 3402			13	955,792	13	955,792			
BUDGET CODE: 3403 OPERATIONS RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	7,121	7	7,121			
SUBTOTAL FOR F/T SALARIED			7	7,121	7	7,121			
03 UNSALARIED		031 UNSALARIED		2,160		2,160			
SUBTOTAL FOR UNSALARIED				2,160		2,160			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12			
		X45 PY HOLIDAY PAY		1		1			
		042 LONGEVITY DIFFERENTIAL		25,000		26,552			1,552
SUBTOTAL FOR ADD GRS PAY				25,013		26,565			1,552
SUBTOTAL FOR BUDGET CODE 3403			7	34,294	7	35,846			1,552
BUDGET CODE: 3405 EQUALIZATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,246,152	13	2,246,152			
SUBTOTAL FOR F/T SALARIED			13	2,246,152	13	2,246,152			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799			
		042 LONGEVITY DIFFERENTIAL		31,817		31,817			
SUBTOTAL FOR ADD GRS PAY				35,616		35,616			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3405		13	2,281,768	13	2,281,768	
TOTAL FOR REVIEW AND SUPPORT		33	3,271,854	33	3,273,406	1,552
TOTAL FOR PROPERTY		356	18,815,901	356	18,600,636	215,265-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	18,815,901	356	18,600,636	215,265-
FINANCIAL PLAN SAVINGS	16-		16-	948,059	948,059
APPROPRIATION	340	18,815,901	340	19,548,695	732,794

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,590,901		18,298,695	707,794
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,225,000		1,250,000	25,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,815,901		19,548,695	732,794

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 59,129	1	56,569
1135	CITY REGISTER	D 836	95315	45,758-196,574	1	132,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	2	186,000
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	1	111,489
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	45,758-196,574	7	714,000
1260	SURVEYOR	D 836	21015	49,201- 82,009	1	76,076
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	4	284,099
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	70,641-102,653	4	332,503
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	57,406- 84,035	2	119,453
1300	ENGINEER-ASSESSOR (ALL SPE	D 836	20919	58,405- 73,553	2	142,489
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	45,758-196,574	4	344,000
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	62	3,000,618
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	49,201- 64,196	1	66,764
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	1	49,666
1400	CITY ASSESSOR	D 836	40202	51,332- 83,959	115	7,431,472
1445	SENIOR PHOTOGRAPHER	D 836	90635	41,572- 55,981	1	49,596
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	136,407
1551	TITLE EXAMINER	D 836	30805	35,827- 46,757	1	35,879
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	30	959,473
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	1	34,364
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	47	1,589,908
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	1	45,529
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	32,853- 49,313	2	84,250
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	45,758-196,574	1	140,000
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	15	890,482
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 31,624	1	29,421
3140	CITY ASSESSOR (I,II,IIIA,	D 836	40202	51,332- 83,959	1	58,749
	SUBTOTAL FOR OBJECT 001				312	17,101,256

POSITION SCHEDULE FOR U/A 003	312	17,101,256
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	1,534,728
TOTAL FOR U/A 003	340	18,635,984

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	1,632,821	120	1,634,621			1,800
SUBTOTAL FOR F/T SALARIED			120	1,632,821	120	1,634,621			1,800
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352			
SUBTOTAL FOR OTH SALARIED				55,352		55,352			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867			
		041 ASSIGNMENT DIFFERENTIAL		200,000		200,000			
		042 LONGEVITY DIFFERENTIAL		402,307		405,411			3,104
		047 OVERTIME		12,856		12,856			
		061 SUPPER MONEY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				618,530		621,634			3,104
SUBTOTAL FOR BUDGET CODE 4701			120	2,306,703	120	2,311,607			4,904
TOTAL FOR			120	2,306,703	120	2,311,607			4,904
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,907,196	58	2,614,396	8		707,200
SUBTOTAL FOR F/T SALARIED			50	1,907,196	58	2,614,396	8		707,200
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3			
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		120,000		122,068			2,068
		049 BACKPAY - PRIOR YEARS		278		278			
SUBTOTAL FOR ADD GRS PAY				170,281		172,349			2,068
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		75,144		75,144			
SUBTOTAL FOR AMT TO SCHED				75,144		75,144			
SUBTOTAL FOR BUDGET CODE 4101			50	2,152,621	58	2,861,889	8		709,268

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR AUDIT			50	2,152,621	58	2,861,889		8	709,268
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	4,000,000	16	4,001,800			1,800
SUBTOTAL FOR F/T SALARIED			16	4,000,000	16	4,001,800			1,800
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952			
SUBTOTAL FOR OTH SALARIED				34,952		34,952			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,000		225,000			
		042 LONGEVITY DIFFERENTIAL		400,000		400,000			
SUBTOTAL FOR ADD GRS PAY				625,000		625,000			
SUBTOTAL FOR BUDGET CODE 4302			16	4,659,952	16	4,661,752			1,800
BUDGET CODE: 4303 EXCISE TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	600,000	17	600,000			
SUBTOTAL FOR F/T SALARIED			17	600,000	17	600,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139			
		042 LONGEVITY DIFFERENTIAL		100,348		100,348			
SUBTOTAL FOR ADD GRS PAY				139,487		139,487			
SUBTOTAL FOR BUDGET CODE 4303			17	739,487	17	739,487			
TOTAL FOR INCOME AND EXCISE BRANCH			33	5,399,439	33	5,401,239			1,800
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,171,764	51	3,172,364			600
SUBTOTAL FOR F/T SALARIED			51	3,171,764	51	3,172,364			600

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754			
		042 LONGEVITY DIFFERENTIAL		315,227		315,227			
		SUBTOTAL FOR ADD GRS PAY		420,981		420,981			
		SUBTOTAL FOR BUDGET CODE 4402	51	3,592,745	51	3,593,345			600
		TOTAL FOR DESK AUDIT	51	3,592,745	51	3,593,345			600
RESPONSIBILITY CENTER: 4500 CORPORATE TAX									
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,240,424	93	4,904,416			336,008-
		SUBTOTAL FOR F/T SALARIED	93	5,240,424	93	4,904,416			336,008-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,000		500,000			
		042 LONGEVITY DIFFERENTIAL		619,862		619,862			
		SUBTOTAL FOR ADD GRS PAY		1,119,862		1,119,862			
		SUBTOTAL FOR BUDGET CODE 4502	93	6,385,286	93	6,049,278			336,008-
BUDGET CODE: 4503 BANK TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	915,687	20	915,687			
		SUBTOTAL FOR F/T SALARIED	20	915,687	20	915,687			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636			
		042 LONGEVITY DIFFERENTIAL		123,957		123,957			
		SUBTOTAL FOR ADD GRS PAY		209,593		209,593			
		SUBTOTAL FOR BUDGET CODE 4503	20	1,125,280	20	1,125,280			
		TOTAL FOR CORPORATE TAX	113	7,510,566	113	7,174,558			336,008-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AUDIT		367	20,962,074	375	21,342,638	8	380,564

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	367	20,962,074	375	21,342,638	380,564
FINANCIAL PLAN SAVINGS	20-		20-	999,451	999,451
APPROPRIATION	347	20,962,074	355	22,342,089	1,380,015

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,962,074	22,342,089	1,380,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 20,962,074 22,342,089 1,380,015

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	22	1,973,260
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	1	100,911
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	45,758-196,574	2	198,388
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	68,539
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	19	946,371
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	3	157,232
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	8	505,842
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	10	341,072
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	4	130,884
2019	ATTORNEY AT LAW	D 836	30085	54,369- 93,978	1	76,509
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	1	116,406
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	210	11,091,300
2047	ASSISTANT COMMISSIONER (C	D 836	95304	45,758-196,574	1	122,350
4210	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	4	211,977
5017	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	1	50,214
SUBTOTAL FOR OBJECT 001					288	16,091,255

POSITION SCHEDULE FOR U/A 004					288	16,091,255
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					67	3,743,452
TOTAL FOR U/A 004					355	19,834,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,260,232	50	3,213,310		46,922-	
SUBTOTAL FOR F/T SALARIED			50	3,260,232	50	3,213,310		46,922-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213			
		042 LONGEVITY DIFFERENTIAL		255,819		255,819			
SUBTOTAL FOR ADD GRS PAY				258,032		258,032			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,459		28,459			
SUBTOTAL FOR AMT TO SCHED				28,459		28,459			
SUBTOTAL FOR BUDGET CODE 5101			50	3,546,723	50	3,499,801		46,922-	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,597	6	262,797		1,200	
SUBTOTAL FOR F/T SALARIED			6	261,597	6	262,797		1,200	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,385		12,385			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				32,374		32,374			
SUBTOTAL FOR BUDGET CODE 5102			6	293,971	6	295,171		1,200	
TOTAL FOR LEGAL AFFAIRS			56	3,840,694	56	3,794,972		45,722-	
TOTAL FOR LEGAL			56	3,840,694	56	3,794,972		45,722-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,840,694	56	3,794,972	45,722-
FINANCIAL PLAN SAVINGS	4-		4-	5,406	5,406
APPROPRIATION	52	3,840,694	52	3,800,378	40,316-

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

3,840,694

3,800,378

40,316-

TOTAL

3,840,694

3,800,378

40,316-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	1	91,983
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	45,758-196,574	1	125,348
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	9	436,709
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	2	69,644
2019	*ATTORNEY AT LAW	D 836	30085	54,369- 93,978	18	1,511,071
2023	AGENCY ATTORNEY	D 836	30087	54,369- 97,737	11	883,049
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	3	321,086
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	2	119,150
SUBTOTAL FOR OBJECT 001					47	3,558,040

POSITION SCHEDULE FOR U/A 005					47	3,558,040
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	378,515
TOTAL FOR U/A 005					52	3,936,555

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	235,947	7	236,547			600
SUBTOTAL FOR F/T SALARIED			7	235,947	7	236,547			600
03 UNSALARIED		031 UNSALARIED		387,000		387,000			
SUBTOTAL FOR UNSALARIED				387,000		387,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		3,595		3,595			
		047 OVERTIME		901		901			
SUBTOTAL FOR ADD GRS PAY				6,266		6,266			
SUBTOTAL FOR BUDGET CODE 7103			7	629,213	7	629,813			600
TOTAL FOR			7	629,213	7	629,813			600
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,702,701	127	3,543,444			159,257-
SUBTOTAL FOR F/T SALARIED			127	3,702,701	127	3,543,444			159,257-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X47 PY OVERTIME		150		150			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		65,000		66,552			1,552
		047 OVERTIME		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				87,700		89,252			1,552
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		137,880		137,880			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				137,880		137,880	
SUBTOTAL FOR BUDGET CODE 7101			127	3,983,281	127	3,825,576	157,705-
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,100,000	6	1,108,400	8,400
SUBTOTAL FOR F/T SALARIED			6	1,100,000	6	1,108,400	8,400
03 UNSALARIED		031 UNSALARIED		4,068,790		3,585,190	483,600-
SUBTOTAL FOR UNSALARIED				4,068,790		3,585,190	483,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				180,000		180,000	
SUBTOTAL FOR BUDGET CODE 7102			6	5,348,790	6	4,873,590	475,200-
TOTAL FOR EXECUTIVE			133	9,332,071	133	8,699,166	632,905-
TOTAL FOR PARKING VIOLATIONS BUREAU			140	9,961,284	140	9,328,979	632,305-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	9,961,284	140	9,328,979	632,305-
FINANCIAL PLAN SAVINGS	10-		10-	823,993	823,993
APPROPRIATION	130	9,961,284	130	10,152,972	191,688

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,961,284	10,152,972	191,688
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,961,284	10,152,972	191,688

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	1	68,970
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	2	213,777
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	38	1,938,263
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	56	1,745,092
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	2	62,400
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	22	769,622
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	1	35,922
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	6	651,843
2240	COMMUNITY SERVICE AIDE	D 836	52406	26,321- 27,491	1	27,544
SUBTOTAL FOR OBJECT 001					129	5,513,433

POSITION SCHEDULE FOR U/A 007					129	5,513,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	42,740
TOTAL FOR U/A 007					130	5,556,173

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	853,515	22	855,315			1,800
SUBTOTAL FOR F/T SALARIED			22	853,515	22	855,315			1,800
03 UNSALARIED		031 UNSALARIED		10,865		10,865			
SUBTOTAL FOR UNSALARIED				10,865		10,865			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		20,307		20,307			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				35,307		35,307			
SUBTOTAL FOR BUDGET CODE 9101			22	899,687	22	901,487			1,800
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,719,925	36	1,721,725			1,800
SUBTOTAL FOR F/T SALARIED			36	1,719,925	36	1,721,725			1,800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		195,100		195,100			
		049 BACKPAY - PRIOR YEARS		1,035		1,035			
SUBTOTAL FOR ADD GRS PAY				286,186		286,186			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736			
SUBTOTAL FOR FRINGE BENES				10,736		10,736			
SUBTOTAL FOR BUDGET CODE 9102			36	2,016,847	36	2,018,647			1,800
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,904,440	38	3,906,840			2,400
SUBTOTAL FOR F/T SALARIED			38	3,904,440	38	3,906,840			2,400
03 UNSALARIED		031 UNSALARIED		15,000		15,000			
SUBTOTAL FOR UNSALARIED				15,000		15,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		172,307		173,859			1,552
		043	SHIFT DIFFERENTIAL		15,000		15,000			
		047	OVERTIME		29,285		29,285			
		SUBTOTAL FOR ADD GRS PAY			216,592		218,144			1,552
		SUBTOTAL FOR BUDGET CODE 9103		38	4,136,032	38	4,139,984			3,952
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	89	4,107,854	89	3,933,813			174,041-
		SUBTOTAL FOR F/T SALARIED		89	4,107,854	89	3,933,813			174,041-
03 UNSALARIED		031	UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED			11,000		11,000			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042	LONGEVITY DIFFERENTIAL		200,000		200,000			
		043	SHIFT DIFFERENTIAL		75,000		75,000			
		047	OVERTIME		50,000		75,000			25,000
		SUBTOTAL FOR ADD GRS PAY			326,770		351,770			25,000
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		250,000		225,000			25,000-
		SUBTOTAL FOR FRINGE BENES			250,000		225,000			25,000-
		SUBTOTAL FOR BUDGET CODE 9105		89	4,695,624	89	4,521,583			174,041-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,099,527	10	1,106,727			7,200
		SUBTOTAL FOR F/T SALARIED		10	1,099,527	10	1,106,727			7,200
03 UNSALARIED		031	UNSALARIED		5,000		5,000			
		SUBTOTAL FOR UNSALARIED			5,000		5,000			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042	LONGEVITY DIFFERENTIAL		40,000		40,000			
		043	SHIFT DIFFERENTIAL		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY			61,000		61,000			
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		47,462		16,828			30,634-
		SUBTOTAL FOR AMT TO SCHED			47,462		16,828			30,634-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 9107	10	1,212,989	10	1,189,555	23,434-
	TOTAL FOR CITY SHERIFF	195	12,961,179	195	12,771,256	189,923-
	TOTAL FOR CITY SHERIFF	195	12,961,179	195	12,771,256	189,923-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	12,961,179	195	12,771,256	189,923-
FINANCIAL PLAN SAVINGS	10-		10-	101,948	101,948
APPROPRIATION	185	12,961,179	185	12,873,204	87,975-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,944,332		10,856,357	87,975-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,016,847		2,016,847	
TOTAL		12,961,179		12,873,204	87,975-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	45,758-196,574	1	140,000
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	45,758-196,574	1	157,539
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	1	102,039
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	2	208,841
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	63,400
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	3	151,478
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	22	1,064,557
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	9	234,694
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	1	26,431
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	28	956,733
2010	ADMINISTRATIVE SHERIFF	D 836	10060	45,758-196,574	1	85,795
2011	DEPUTY CITY SHERIFF	D 836	30312	25,100- 71,653	107	6,945,571
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,309- 79,384	10	781,690
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	45,758-196,574	1	106,968
2019	*ATTORNEY AT LAW	D 836	30085	54,369- 93,978	2	141,750
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	67,012
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	80,746- 85,795	2	161,492
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 31,624	1	29,155
SUBTOTAL FOR OBJECT 001					194	11,425,145

POSITION SCHEDULE FOR U/A 009	194	11,425,145
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-9	-530,033
TOTAL FOR U/A 009	185	10,895,112

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE											
BUDGET CODE: 0012 EXECUTIVE											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,900			1,900		3,000-
			117 POSTAGE			200			200		
			199 DATA PROCESSING SUPPLIES			3,300			3,800		500
		SUBTOTAL FOR SUPPLYS&MATL				8,400			5,900		2,500-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			5,500		1,000
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
			314 OFFICE FURITURE			5,000			5,000		
			315 OFFICE EQUIPMENT			500			500		
			337 BOOKS-OTHER			12,000			12,000		
		SUBTOTAL FOR PROPTY&EQUIP				23,000			24,000		1,000
40		OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			44,800			44,800		
			412 RENTALS OF MISC.EQUIP			15,000			15,000		
			431 LEASING OF MISC EQUIP			27,200			27,200		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500					500-
		SUBTOTAL FOR OTHR SER&CHR				92,500			92,000		500-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,000	1		1,000		
			671 TRAINING PRGM CITY EMPLOYEES			5,000			7,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS		1		6,000	1		8,000		2,000
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			1,800			1,800		
			794 TRAINING CITY EMPLOYEES			1,500			1,500		
		SUBTOTAL FOR FXD MIS CHGS				3,300			3,300		
		SUBTOTAL FOR BUDGET CODE 0012		1		133,200	1		133,200		
BUDGET CODE: 0013 COMPLIANCE											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,200			2,500		700-
			101 PRINTING SUPPLIES			15,200			7,000		8,200-
			199 DATA PROCESSING SUPPLIES			9,000			6,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL				27,400			15,500		11,900-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,800		1,800		
		302	TELECOMMUNICATIONS EQUIPMENT		8,900		8,900		
		314	OFFICE FURITURE		1,440		440		1,000-
		315	OFFICE EQUIPMENT		2,300		800		1,500-
		337	BOOKS-OTHER		1,450		1,450		
			SUBTOTAL FOR PROPTY&EQUIP		15,890		13,390		2,500-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,800		5,000		800-
		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		11,000				11,000-
			SUBTOTAL FOR OTHR SER&CHR		19,800		8,000		11,800-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		203,704				203,704-
		619	SECURITY SERVICES		44,100				44,100-
			SUBTOTAL FOR CNTRCTL SVCS		247,804				247,804-
			SUBTOTAL FOR BUDGET CODE 0013		310,894		36,890		274,004-
BUDGET CODE: 0017 CONSOLIDATIONS									
10			SUPPLYS&MATL						
		117	POSTAGE		54				54-
			SUBTOTAL FOR SUPPLYS&MATL		54				54-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,054				5,054-
			SUBTOTAL FOR PROPTY&EQUIP		5,054				5,054-
40			OTHR SER&CHR						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		25,000		25,000		
60			CNTRCTL SVCS						
		684	PROF SERV COMPUTER SERVICES	2	11,465,072		4,224,130	2-	7,240,942-
			SUBTOTAL FOR CNTRCTL SVCS	2	11,465,072		4,224,130	2-	7,240,942-
			SUBTOTAL FOR BUDGET CODE 0017	2	11,495,180		4,249,130	2-	7,246,050-
			TOTAL FOR EXECUTIVE	3	11,939,274	1	4,419,220	2-	7,520,054-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,500		2,500			1,000-
		101 PRINTING SUPPLIES		2,000					2,000-
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		9,000		6,000			3,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		800		800			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		314 OFFICE FURITURE		200		200			
		315 OFFICE EQUIPMENT		700		700			
		332 PURCH DATA PROCESSING EQUIPT		1,300		1,300			
		337 BOOKS-OTHER		35,000		19,000			16,000-
		SUBTOTAL FOR PROPTY&EQUIP		41,000		25,000			16,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		8,850		21,850			13,000
		403 OFFICE SERVICES		4,650		4,650			
		412 RENTALS OF MISC.EQUIP		15,500		21,500			6,000
		417 ADVERTISING		100		100			
		SUBTOTAL FOR OTHR SER&CHR		29,100		48,100			19,000
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	16,000	1	16,000			
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		300		300			
		SUBTOTAL FOR FXD MIS CHGS		300		300			
		SUBTOTAL FOR BUDGET CODE 0015	1	95,400	1	95,400			
		TOTAL FOR TAX POLICY	1	95,400	1	95,400			

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

BUDGET CODE: 0011 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			404,375			404,375		
		SUBTOTAL FOR SUPPLYS&MATL			404,375			404,375		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,967,899			1,967,899		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			125,472			125,472		
		856001 42C HEAT LIGHT & POWER			2,806,678			2,806,678		
		SUBTOTAL FOR OTHR SER&CHR			4,900,049			4,900,049		
		SUBTOTAL FOR BUDGET CODE 0011			5,304,424			5,304,424		
BUDGET CODE: 0016 TREASURY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			3,000		5,000-
		101 PRINTING SUPPLIES			13,000					13,000-
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			1,000			3,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			23,000			7,000		16,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			2,000		1,000
		314 OFFICE FURITURE			2,625					2,625-
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			11,400			14,400		3,000
		SUBTOTAL FOR PROPTY&EQUIP			17,025			18,400		1,375
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			35,825			27,000		8,825-
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES			2,400			2,400		
		412 RENTALS OF MISC.EQUIP			12,200			12,200		
		SUBTOTAL FOR OTHR SER&CHR			51,425			42,600		8,825-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500			500		
		618 COSTS ASSOC WITH FINANCING	1		2,977,751	1		2,977,751		
		671 TRAINING PRGM CITY EMPLOYEES						10,000		10,000
		688 BANK CHARGES PUBLIC ASST ACCT	1		4,550				1-	4,550-
		SUBTOTAL FOR CNRCTL SVCS	2		2,982,801	1		2,988,251	1-	5,450
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES						2,000		2,000
		SUBTOTAL FOR FXD MIS CHGS						2,000		2,000
		SUBTOTAL FOR BUDGET CODE 0016	2		3,074,251	1		3,058,251	1-	16,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 ADMINISTRATION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			51,400			7,400		44,000-
			101 PRINTING SUPPLIES			8,000			10,000		2,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000					2,000-
			106 MOTOR VEHICLE FUEL			3,000			5,000		2,000
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			1,800			1,800		
			SUBTOTAL FOR SUPPLYS&MATL			67,200			25,200		42,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			1,500		3,000-
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			2,625					2,625-
			315 OFFICE EQUIPMENT			1,900			1,900		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
			337 BOOKS-OTHER			4,300			4,300		
			SUBTOTAL FOR PROPTY&EQUIP			30,325			24,700		5,625-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,905			34,905		15,000
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
			403 OFFICE SERVICES			2,900			2,900		
			412 RENTALS OF MISC.EQUIP			32,400			54,400		22,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,375			10,000		2,625
			SUBTOTAL FOR OTHR SER&CHR			64,580			104,205		39,625
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,095			6,095		
			671 TRAINING PRGM CITY EMPLOYEES			5,000			10,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS			11,095			16,095		5,000
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			50			50		
			732 MISCELLANEOUS AWARDS			2,000			5,000		3,000
		856001	79D TRAINING CITY EMPLOYEES			6,550			6,550		
			794 TRAINING CITY EMPLOYEES			600			600		
			SUBTOTAL FOR FXD MIS CHGS			9,200			12,200		3,000
			SUBTOTAL FOR BUDGET CODE 0101			182,400			182,400		

BUDGET CODE: 0109 ADMINISTRATION-A/W

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		240,704		1,308,494		1,067,790
		101	PRINTING SUPPLIES		436,308		1,009,304		572,996
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		106	MOTOR VEHICLE FUEL		118,000		118,000		
		117	POSTAGE		235,842		75,842		160,000-
		169	MAINTENANCE SUPPLIES		8,000		8,000		
		170	CLEANING SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		340,500		501,500		161,000
			SUBTOTAL FOR SUPPLYS&MATL		1,392,354		3,034,140		1,641,786
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		42,200		42,200		
		302	TELECOMMUNICATIONS EQUIPMENT		5,348		5,348		
		305	MOTOR VEHICLES		17,200				17,200-
		314	OFFICE FURITURE		43,000		43,000		
		315	OFFICE EQUIPMENT		9,000		9,000		
		319	SECURITY EQUIPMENT		32,500		32,500		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		8,000		8,000		
		337	BOOKS-OTHER		89,500		89,500		
			SUBTOTAL FOR PROPTY&EQUIP		251,748		234,548		17,200-
40			OTHR SER&CHR						
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		434,000		650,000		216,000
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		21,500		21,500		
		407	MAINT & REP OF MOTOR VEH EQUIP		103,000		103,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		5,994,480		5,994,480		
		412	RENTALS OF MISC.EQUIP		123,000		123,000		
		413	RENTAL-DATA PROCESSING EQUIP		4,200		4,200		
		414	RENTALS - LAND BLDGS & STRUCTS		18,051,298		17,477,348		573,950-
		417	ADVERTISING		50,000		50,000		
	856001	42C	HEAT LIGHT & POWER		814,473		814,473		
		431	LEASING OF MISC EQUIP		18,000		59,000		41,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,700		20,700		
		453	OVERNIGHT TRVL EXP-GENERAL		136,800		136,800		
		454	OVERNIGHT TRVL EXP-SPECIAL		54,000		54,000		
		460	SPECIAL EXPENSE		27,000		27,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					26,027,451		25,710,501		316,950-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	225,533	3	85,000		140,533-
		608	MAINT & REP GENERAL	3	110,000	3	110,000		
		615	PRINTING CONTRACTS	1	90,000	1	90,000		
		619	SECURITY SERVICES	2	1,510,467	2	1,651,000		140,533
		624	CLEANING SERVICES	4	101,090	4	500		100,590-
		671	TRAINING PRGM CITY EMPLOYEES	1	19,200	1	4,200		15,000-
		681	PROF SERV ACCTING & AUDITING	1	125,000	1	50,000		75,000-
		684	PROF SERV COMPUTER SERVICES	1	53,600	1	53,600		
		686	PROF SERV OTHER	1	2,461,000			1-	2,461,000-
SUBTOTAL FOR CNTRCTL SVCS				17	4,695,890	16	2,044,300	1-	2,651,590-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		1,000		1,000		
		704	PAY FOR SURETY BOND/INSUR PREM		11,000		11,000		
		706	PROMPT PAYMENT INTEREST		100		100		
		719	JUDGEMENTS AND CLAIMS		200		200		
		732	MISCELLANEOUS AWARDS		36,000		10,000		26,000-
SUBTOTAL FOR FXD MIS CHGS					48,300		22,300		26,000-
SUBTOTAL FOR BUDGET CODE 0109				17	32,415,743	16	31,045,789	1-	1,369,954-
TOTAL FOR ADMINISTRATION				19	40,976,818	17	39,590,864	2-	1,385,954-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,600		13,600		8,000-
		101	PRINTING SUPPLIES		1,229,620		1,325,620		96,000
		117	POSTAGE		1,782,297		1,910,077		127,780
		199	DATA PROCESSING SUPPLIES		330,214		362,812		32,598
SUBTOTAL FOR SUPPLYS&MATL					3,363,731		3,612,109		248,378
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,694		2,694		19,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,230		2,230		
		314	OFFICE FURITURE		1,700		1,700		
		332	PURCH DATA PROCESSING EQUIPT		114,488		114,488		
		337	BOOKS-OTHER		11,100		11,100		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					151,212		132,212	19,000-	
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL		102,780				102,780-	
		858001 40X CONTRACTUAL SERVICES-GENERAL		14,400		14,400			
		400 CONTRACTUAL SERVICES-GENERAL		114,814		129,814		15,000	
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		35,695		35,695			
		431 LEASING OF MISC EQUIP		25,598				25,598-	
SUBTOTAL FOR OTHR SER&CHR					294,287		180,909	113,378-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	2,388,454	10	2,388,454			
		608 MAINT & REP GENERAL	11	608,800	11	608,800			
		615 PRINTING CONTRACTS	1	400	1	400			
		618 COSTS ASSOC WITH FINANCING		1,000				1,000-	
		671 TRAINING PRGM CITY EMPLOYEES		98,542		73,542		25,000-	
		681 PROF SERV ACCTING & AUDITING		90,000				90,000-	
		684 PROF SERV COMPUTER SERVICES	2	7,796,850	2	7,796,850			
SUBTOTAL FOR CNTRCTL SVCS				24	10,984,046	24	10,868,046	116,000-	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		98		98			
		794 TRAINING CITY EMPLOYEES		100		100			
SUBTOTAL FOR FXD MIS CHGS					198		198		
SUBTOTAL FOR BUDGET CODE 0104				24	14,793,474	24	14,793,474		
TOTAL FOR MANAGEMENT INFORMATION SERVICE				24	14,793,474	24	14,793,474		
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,511		441		7,070-	
		101 PRINTING SUPPLIES		164,001		43,201		120,800-	
		117 POSTAGE		3,622		3,622			
		199 DATA PROCESSING SUPPLIES		5,091		27,091		22,000	
SUBTOTAL FOR SUPPLYS&MATL					180,225		74,355	105,870-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		960		960			
		302 TELECOMMUNICATIONS EQUIPMENT		5,280		5,280			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		5,018		5,048		30	
		315 OFFICE EQUIPMENT		10		10			
		332 PURCH DATA PROCESSING EQUIPT		4,310		4,310			
		337 BOOKS-OTHER		3,258		2,258		1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		18,836		17,866		970-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,949		46,849		3,900	
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500			
		403 OFFICE SERVICES		400		400			
		412 RENTALS OF MISC.EQUIP		7,510		10,510		3,000	
		417 ADVERTISING		3,670		3,670			
		431 LEASING OF MISC EQUIP				3,170		3,170	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		SUBTOTAL FOR OTHR SER&CHR		57,429		67,499		10,070	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	6,056	1	247,000		240,944	
		619 SECURITY SERVICES	1	59,000	1	103,100		44,100	
		671 TRAINING PRGM CITY EMPLOYEES		2,880		2,880			
		SUBTOTAL FOR CNTRCTL SVCS	2	67,936	2	352,980		285,044	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		800		800			
		732 MISCELLANEOUS AWARDS		5,000		5,000			
		794 TRAINING CITY EMPLOYEES		200		200			
		SUBTOTAL FOR FXD MIS CHGS		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 0018	2	330,426	2	518,700		188,274	
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	2	330,426	2	518,700		188,274	
TOTAL FOR ADMINISTRATION-OTPS			49	68,135,392	45	59,417,658	4-	8,717,734-	

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,276,907	68,135,392	12,174,127	59,417,658	8,717,734-
FINANCIAL PLAN SAVINGS				60-	60-
APPROPRIATION		68,135,392		59,417,598	8,717,794-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,135,392	59,417,598	8,717,794-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,135,392	59,417,598	8,717,794-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

MODIFIED FY09-01/23/09

DEPARTMENTAL ESTIMATES FY10

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 0022 OPERATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,661		2,661		22,000-
		101 PRINTING SUPPLIES		579,600				579,600-
		117 POSTAGE		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		6,200		6,200		
		SUBTOTAL FOR SUPPLYS&MATL		611,461		8,861		602,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,100		1,100		
		302 TELECOMMUNICATIONS EQUIPMENT		2,539		2,539		
		314 OFFICE FURITURE		19,700		19,700		
		315 OFFICE EQUIPMENT		1,600		1,600		
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337 BOOKS-OTHER		71,000		95,000		24,000
		SUBTOTAL FOR PROPTY&EQUIP		105,939		129,939		24,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,300		12,300		9,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
		403 OFFICE SERVICES		31,600		31,600		
		412 RENTALS OF MISC.EQUIP		163,500		163,500		
		431 LEASING OF MISC EQUIP		5,700		95,300		89,600
		SUBTOTAL FOR OTHR SER&CHR		225,600		306,200		80,600
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	99,000	1	99,000
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000	1	104,000	1	99,000
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 0022		950,000	1	549,000	1	401,000-
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS		950,000	1	549,000	1	401,000-

RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE

BUDGET CODE: 2501 TAXPAYER COMPLIANCE

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,059		5,559			2,500-
		101 PRINTING SUPPLIES		52,820		4,820			48,000-
		117 POSTAGE		500					500-
		199 DATA PROCESSING SUPPLIES		5,600		5,600			
		SUBTOTAL FOR SUPPLYS&MATL		66,979		15,979			51,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,367		4,367			
		302 TELECOMMUNICATIONS EQUIPMENT		2,254		2,254			
		314 OFFICE FURITURE		2,500					2,500-
		315 OFFICE EQUIPMENT		2,500		2,500			
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500			
		337 BOOKS-OTHER		68,000		43,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		82,121		54,621			27,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000			
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		403 OFFICE SERVICES		100		100			
		412 RENTALS OF MISC.EQUIP		40,500		45,000			4,500
		SUBTOTAL FOR OTHR SER&CHR		49,600		54,100			4,500
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	947,000	1	1,397,000			450,000
		608 MAINT & REP GENERAL	1	14,000	1	14,000			
		618 COSTS ASSOC WITH FINANCING	1	2,310,000	1	2,335,000			25,000
		671 TRAINING PRGM CITY EMPLOYEES	1	14,300	1	14,300			
		SUBTOTAL FOR CNTRCTL SVCS	4	3,285,300	4	3,760,300			475,000
		SUBTOTAL FOR BUDGET CODE 2501	4	3,484,000	4	3,885,000			401,000
		TOTAL FOR TAX PAYER COMPLIANCE	4	3,484,000	4	3,885,000			401,000
		TOTAL FOR OPERATIONS-OTPS	4	4,434,000	5	4,434,000	1		

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,434,000		4,434,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,434,000		4,434,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,434,000	4,434,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,434,000	4,434,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3330 ACRIS										
10		SUPPLYS&MATL			58,185					58,185-
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			58,185					58,185-
60		CNTRCTL SVCS			433,615					433,615-
		600 CONTRACTUAL SERVICES GENERAL								
		684 PROF SERV COMPUTER SERVICES	1		3,904,230	1		2,176,910		1,727,320-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,337,845	1		2,176,910		2,160,935-
		SUBTOTAL FOR BUDGET CODE 3330	1		4,396,030	1		2,176,910		2,219,120-
		TOTAL FOR	1		4,396,030	1		2,176,910		2,219,120-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10		SUPPLYS&MATL			27,450			24,050		3,400-
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			4,000			1,000		3,000-
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			32,450			26,050		6,400-
30		PROPTY&EQUIP			345			345		
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000		
		314 OFFICE FURITURE			1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT			600			600		
		337 BOOKS-OTHER			2,000			6,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP			7,945			10,945		3,000
40		OTHR SER&CHR 860001			45,158					45,158-
		40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			60,000			42,000		18,000-
		403 OFFICE SERVICES			4,300			4,300		
		412 RENTALS OF MISC.EQUIP			45,000			58,000		13,000
		431 LEASING OF MISC EQUIP			1,015			1,515		500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500					500-
		SUBTOTAL FOR OTHR SER&CHR			155,973			105,815		50,158-
60		CNTRCTL SVCS			1,000			10,000		9,000
		671 TRAINING PRGM CITY EMPLOYEES								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,000			10,000		9,000
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			600					600-
		794 TRAINING CITY EMPLOYEES			4,380			4,380		
SUBTOTAL FOR FXD MIS CHGS					4,980			4,380		600-
SUBTOTAL FOR BUDGET CODE 0033					202,348			157,190		45,158-
BUDGET CODE: 0303 PROPERTY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,400			118,500		100,100
		101 PRINTING SUPPLIES			118,000					118,000-
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			1,000			36,000		35,000
SUBTOTAL FOR SUPPLYS&MATL					139,400			156,500		17,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,700			6,700		5,000
		314 OFFICE FURITURE			1,100			1,100		
		315 OFFICE EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			3,000			11,000		8,000
		337 BOOKS-OTHER			128,200			28,200		100,000-
SUBTOTAL FOR PROPTY&EQUIP					139,000			52,000		87,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,200			33,200		20,000
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		403 OFFICE SERVICES			4,000			4,000		
		412 RENTALS OF MISC.EQUIP			55,880			105,880		50,000
		431 LEASING OF MISC EQUIP			24,400			24,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100					100-
SUBTOTAL FOR OTHR SER&CHR					100,580			170,480		69,900
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		17,000	1		17,000		
		608 MAINT & REP GENERAL	3		269,600	3		269,600		
		619 SECURITY SERVICES	1		40,142	1		85,300		45,158
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000		
		683 PROF SERV ENGINEER & ARCHITECT	1		8,200	1		8,200		
		684 PROF SERV COMPUTER SERVICES	1		39,610	1		39,610		
SUBTOTAL FOR CNTRCTL SVCS					384,552	7		429,710		45,158
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			2,200			2,200		
SUBTOTAL FOR FXD MIS CHGS					2,200			2,200		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0303		7	765,732	7	810,890	45,158
BUDGET CODE: 3200 SCHOOL TAX RELIEF						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		735,000		750,000	15,000
SUBTOTAL FOR SUPPLYS&MATL			735,000		750,000	15,000
SUBTOTAL FOR BUDGET CODE 3200			735,000		750,000	15,000
TOTAL FOR PROPERTY EXECUTIVE		7	1,703,080	7	1,718,080	15,000
TOTAL FOR PROPERTY-OTPS		8	6,099,110	8	3,894,990	2,204,120-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,158	6,099,110		3,894,990	2,204,120-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,099,110		3,894,990	2,204,120-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,308,990		3,144,990	2,164,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		735,000		750,000	15,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		55,120			55,120-
TOTAL		6,099,110		3,894,990	2,204,120-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,832		20,000			14,832-
		101 PRINTING SUPPLIES		168					168-
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		37,000		21,000			16,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000					2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		337 BOOKS-OTHER		20,000		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		26,000		14,000			12,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		10,000		10,000			
		431 LEASING OF MISC EQUIP		36,500		70,500			34,000
		460 SPECIAL EXPENSE		10,500		4,500			6,000-
		SUBTOTAL FOR OTHR SER&CHR		62,000		90,000			28,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1	10,000			
		SUBTOTAL FOR BUDGET CODE 0404	1	135,000	1	135,000			
		TOTAL FOR	1	135,000	1	135,000			
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,700		47,800			3,100
		101 PRINTING SUPPLIES		1,000					1,000-
		106 MOTOR VEHICLE FUEL		100					100-
		117 POSTAGE		5,000					5,000-
		199 DATA PROCESSING SUPPLIES		2,100		2,100			
		SUBTOTAL FOR SUPPLYS&MATL		52,900		49,900			3,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
			314 OFFICE FURITURE		1,300		1,300		
			315 OFFICE EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		400		400		
			337 BOOKS-OTHER		6,900		6,900		
			SUBTOTAL FOR PROPTY&EQUIP		14,300		12,300		2,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,200		11,200		
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		43,000		43,000		
			417 ADVERTISING		100		100		
			431 LEASING OF MISC EQUIP		143,000		150,000		7,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		201,800		206,800		5,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1,400,000	1	1,400,000
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR CNTRCTL SVCS		10,000	1	1,410,000	1	1,400,000
			SUBTOTAL FOR BUDGET CODE 0044		279,000	1	1,679,000	1	1,400,000
			TOTAL FOR AUDIT		279,000	1	1,679,000	1	1,400,000
			TOTAL FOR AUDIT-OTPS	1	414,000	2	1,814,000	1	1,400,000

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		414,000		1,814,000	1,400,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		414,000		1,814,000	1,400,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		414,000		1,814,000	1,400,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		414,000		1,814,000	1,400,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,090			1,090		6,000-
		101 PRINTING SUPPLIES			2,000			2,000		
		106 MOTOR VEHICLE FUEL			2,000			2,000		
		117 POSTAGE			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			17,590			11,590		6,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		314 OFFICE FURITURE			3,100			3,100		
		315 OFFICE EQUIPMENT			3,500			500		3,000-
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000		
		337 BOOKS-OTHER			36,600			36,600		
		338 LIBRARY BOOKS			25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP			71,200			68,200		3,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,900			3,900		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			23,700			29,700		6,000
		SUBTOTAL FOR OTHR SER&CHR			29,600			35,600		6,000
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	7,000		1	10,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS		1	7,000		1	10,000		3,000
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			2,400			2,400		
		SUBTOTAL FOR FXD MIS CHGS			2,400			2,400		
		SUBTOTAL FOR BUDGET CODE 0055		1	127,790		1	127,790		
		TOTAL FOR LEGAL AFFAIRS		1	127,790		1	127,790		
		TOTAL FOR LEGAL-OTPS		1	127,790		1	127,790		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		127,790		127,790	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,790		127,790	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	127,790	127,790	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,790	127,790	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,682			20,682		
		101 PRINTING SUPPLIES			270,000			5,000		265,000-
		106 MOTOR VEHICLE FUEL			5,000			5,000		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			6,000			6,000		
		SUBTOTAL FOR SUPPLYS&MATL			302,682			37,682		265,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,000			5,000		
		302 TELECOMMUNICATIONS EQUIPMENT			7,000			7,000		
		314 OFFICE FURITURE			518			518		
		315 OFFICE EQUIPMENT			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
		337 BOOKS-OTHER			5,100			5,100		
		SUBTOTAL FOR PROPTY&EQUIP			24,618			24,618		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			13,800			13,800		
		402 TELEPHONE & OTHER COMMUNICATNS			1,200			1,200		
		403 OFFICE SERVICES			5,000			5,000		
		412 RENTALS OF MISC.EQUIP			76,700			76,700		
		417 ADVERTISING			7,000			7,000		
		431 LEASING OF MISC EQUIP			3,300			74,000		70,700
		SUBTOTAL FOR OTHR SER&CHR			107,000			177,700		70,700
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	5,700				1-	5,700-
		622 TEMPORARY SERVICES				1		200,000	1	200,000
		671 TRAINING PRGM CITY EMPLOYEES		1	10,000	1		10,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	15,700	2		210,000		194,300
		SUBTOTAL FOR BUDGET CODE 5777		2	450,000	2		450,000		
		TOTAL FOR EXECUTIVE		2	450,000	2		450,000		
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		2	450,000	2		450,000		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		450,000		450,000	
FINANCIAL PLAN SAVINGS				110,610	110,610
APPROPRIATION		450,000		560,610	110,610

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		450,000		560,610	110,610
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		450,000		560,610	110,610

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY09-01/23/09

DEPARTMENTAL ESTIMATES FY10

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,500		239,000		159,500
		101 PRINTING SUPPLIES		2,000				2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106 MOTOR VEHICLE FUEL		140,000				140,000-
		117 POSTAGE		1,332,005		1,332,005		
		199 DATA PROCESSING SUPPLIES		113,000		113,000		
SUBTOTAL FOR SUPPLYS&MATL				1,668,505		1,684,005		15,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		11,000		
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		
		305 MOTOR VEHICLES		109,643		109,643		
		314 OFFICE FURITURE		16,000		16,000		
		315 OFFICE EQUIPMENT		3,400		3,400		
		319 SECURITY EQUIPMENT		100		100		
		337 BOOKS-OTHER		22,700		22,700		
SUBTOTAL FOR PROPTY&EQUIP				166,843		166,843		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510		
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		311,067		533,139		222,072
	402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400		
	403	OFFICE SERVICES		1,000		1,000		
	412	RENTALS OF MISC.EQUIP		138,600		138,600		
	417	ADVERTISING		43,000				43,000-
	856001	42C HEAT LIGHT & POWER		510,518		510,518		
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
	460	SPECIAL EXPENSE		8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR				1,078,621		1,252,193		173,572
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	65,772	1	400,000		334,228
		602 TELECOMMUNICATIONS MAINT	1	378,628	1	44,400		334,228-
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		619 SECURITY SERVICES	1	41,000	1	41,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
SUBTOTAL FOR CNTRCTL SVCS				5	506,400	5	506,400	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		500		500			
		732 MISCELLANEOUS AWARDS		5,000		5,000			
		794 TRAINING CITY EMPLOYEES		5,700		5,700			
		SUBTOTAL FOR FXD MIS CHGS		11,200		11,200			
		SUBTOTAL FOR BUDGET CODE 9101	5	3,431,569	5	3,620,641			189,072
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		101 PRINTING SUPPLIES		1,000					1,000-
		106 MOTOR VEHICLE FUEL		35,000					35,000-
		117 POSTAGE		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		56,000					56,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		70,000					70,000-
		337 BOOKS-OTHER		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		75,000					75,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
		403 OFFICE SERVICES		100					100-
		412 RENTALS OF MISC.EQUIP		5,000					5,000-
		431 LEASING OF MISC EQUIP		18,972					18,972-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000					14,000-
		SUBTOTAL FOR OTHR SER&CHR		43,072					43,072-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 9102		189,072					189,072-
		TOTAL FOR CITY SHERIFF	5	3,620,641	5	3,620,641			
		TOTAL FOR CITY SHERIFF-OTPS	5	3,620,641	5	3,620,641			

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	566,054	3,620,641	566,054	3,620,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,620,641		3,620,641	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,431,569		3,431,569	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		189,072		189,072	
TOTAL		3,620,641		3,620,641	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,232	123,169,525	2,266	125,465,845	2,296,320
FINANCIAL PLAN SAVINGS	118-		135-	3,721,440	3,721,440
APPROPRIATION	2,114	123,169,525	2,131	129,187,285	6,017,760

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	119,927,678	125,920,438	5,992,760
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,225,000	1,250,000	25,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,016,847	2,016,847	
TOTAL	123,169,525	129,187,285	6,017,760
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,888,119	83,280,933	12,740,181	73,759,079	9,521,854-
FINANCIAL PLAN SAVINGS				110,550	110,550
APPROPRIATION		83,280,933		73,869,629	9,411,304-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,301,741		72,930,557	9,371,184-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		735,000		750,000	15,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		244,192		189,072	55,120-
TOTAL		83,280,933		73,869,629	9,411,304-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,232	123,169,525	2,266	125,465,845	2,296,320
FINANCIAL PLAN SAVINGS	118-		135-	3,721,440	3,721,440
APPROPRIATION	2,114	123,169,525	2,131	129,187,285	6,017,760
OTPS					
TOTALS FOR OPERATING BUDGET		83,280,933		73,759,079	9,521,854-
FINANCIAL PLAN SAVINGS				110,550	110,550
APPROPRIATION		83,280,933		73,869,629	9,411,304-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,232	206,450,458	2,266	199,224,924	7,225,534-
FINANCIAL PLAN SAVINGS	118-		135-	3,831,990	3,831,990
APPROPRIATION	2,114	206,450,458	2,131	203,056,914	3,393,544-
FUNDING					
CITY		202,229,419		198,850,995	3,378,424-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,960,000		2,000,000	40,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,261,039		2,205,919	55,120-
TOTAL FUNDING		206,450,458		203,056,914	3,393,544-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	386,775	7	386,775	
SUBTOTAL FOR F/T SALARIED			7	386,775	7	386,775	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552	1,552
		047 OVERTIME		40,225		40,225	
SUBTOTAL FOR ADD GRS PAY				40,225		41,777	1,552
SUBTOTAL FOR BUDGET CODE 1600			7	427,000	7	428,552	1,552
BUDGET CODE: 1602 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	451,776			11- 451,776-
SUBTOTAL FOR F/T SALARIED			11	451,776			11- 451,776-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		203,298			203,298-
SUBTOTAL FOR FRINGE BENES				203,298			203,298-
SUBTOTAL FOR BUDGET CODE 1602			11	655,074			11- 655,074-
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,411	3	180,411	
SUBTOTAL FOR F/T SALARIED			3	180,411	3	180,411	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,152	2,152
SUBTOTAL FOR ADD GRS PAY						2,152	2,152
SUBTOTAL FOR BUDGET CODE 1610			3	180,411	3	182,563	2,152
TOTAL FOR			21	1,262,485	10	611,115	11- 651,370-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,753,642	15	2,616,657	863,015

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,753,642	15	2,616,657			863,015
03 UNSALARIED		031 UNSALARIED		321,404		321,404			
SUBTOTAL FOR UNSALARIED				321,404		321,404			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		90,011		93,363			3,352
		047 OVERTIME		14,051		14,051			
SUBTOTAL FOR ADD GRS PAY				170,314		173,666			3,352
SUBTOTAL FOR BUDGET CODE 1000			15	2,245,360	15	3,111,727			866,367
BUDGET CODE: 1002 COMMISSIONER CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	529,462	4	200,000		8-	329,462-
SUBTOTAL FOR F/T SALARIED			12	529,462	4	200,000		8-	329,462-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,258					148,258-
SUBTOTAL FOR FRINGE BENES				148,258					148,258-
SUBTOTAL FOR BUDGET CODE 1002			12	677,720	4	200,000		8-	477,720-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	440,762				11-	440,762-
SUBTOTAL FOR F/T SALARIED			11	440,762				11-	440,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		198,343					198,343-
SUBTOTAL FOR FRINGE BENES				198,343					198,343-
SUBTOTAL FOR BUDGET CODE 1003			11	639,105				11-	639,105-
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
SUBTOTAL FOR ADD GRS PAY				14,568		14,568			
SUBTOTAL FOR BUDGET CODE 1005				14,568		14,568			

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839			
SUBTOTAL FOR F/T SALARIED			3	214,839	3	214,839			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,116			1,116
SUBTOTAL FOR ADD GRS PAY						1,116			1,116
SUBTOTAL FOR BUDGET CODE 1110			3	214,839	3	215,955			1,116
BUDGET CODE: 1111 BRONX BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,183			1-		41,183-
SUBTOTAL FOR F/T SALARIED			1	41,183			1-		41,183-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,532					18,532-
SUBTOTAL FOR FRINGE BENES				18,532					18,532-
SUBTOTAL FOR BUDGET CODE 1111			1	59,715			1-		59,715-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,838	3	192,838			
SUBTOTAL FOR F/T SALARIED			3	192,838	3	192,838			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,384			4,384
SUBTOTAL FOR ADD GRS PAY						4,384			4,384
SUBTOTAL FOR BUDGET CODE 1120			3	192,838	3	197,222			4,384
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,120			4-		163,120-
SUBTOTAL FOR F/T SALARIED			4	163,120			4-		163,120-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,404					73,404-
SUBTOTAL FOR FRINGE BENES				73,404					73,404-
SUBTOTAL FOR BUDGET CODE 1121			4	236,524			4-		236,524-
BUDGET CODE: 1130 MANHATTAN BORO COMM									

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,902	3	198,902			
SUBTOTAL FOR F/T SALARIED			3	198,902	3	198,902			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,152			2,152
SUBTOTAL FOR ADD GRS PAY						2,152			2,152
SUBTOTAL FOR BUDGET CODE 1130			3	198,902	3	201,054			2,152
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,938				3-	121,938-
SUBTOTAL FOR F/T SALARIED			3	121,938				3-	121,938-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,873					54,873-
SUBTOTAL FOR FRINGE BENES				54,873					54,873-
SUBTOTAL FOR BUDGET CODE 1131			3	176,811				3-	176,811-
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,485	4	267,485			
SUBTOTAL FOR F/T SALARIED			4	267,485	4	267,485			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
SUBTOTAL FOR ADD GRS PAY						600			600
SUBTOTAL FOR BUDGET CODE 1140			4	267,485	4	268,085			600
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,939				3-	121,939-
SUBTOTAL FOR F/T SALARIED			3	121,939				3-	121,939-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,874					54,874-
SUBTOTAL FOR FRINGE BENES				54,874					54,874-
SUBTOTAL FOR BUDGET CODE 1141			3	176,813				3-	176,813-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,512	3	252,512			

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	252,512	3	252,512			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
SUBTOTAL FOR ADD GRS PAY						600			600
SUBTOTAL FOR BUDGET CODE 1150			3	252,512	3	253,112			600
BUDGET CODE: 1151 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,940				3-	121,940-
SUBTOTAL FOR F/T SALARIED			3	121,940				3-	121,940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,875					54,875-
SUBTOTAL FOR FRINGE BENES				54,875					54,875-
SUBTOTAL FOR BUDGET CODE 1151			3	176,815				3-	176,815-
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,000	15	650,000			
SUBTOTAL FOR F/T SALARIED			15	650,000	15	650,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,200			1,200
SUBTOTAL FOR ADD GRS PAY						1,200			1,200
SUBTOTAL FOR BUDGET CODE 1180			15	650,000	15	651,200			1,200
TOTAL FOR OFFICE OF THE COMMISSIONER			83	6,180,007	50	5,112,923		33-	1,067,084-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,385,072	20	1,385,072			
SUBTOTAL FOR F/T SALARIED			20	1,385,072	20	1,385,072			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			
SUBTOTAL FOR OTH SALARIED				1,341		1,341			

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
		SUBTOTAL FOR UNSALARIED		6,550		6,550			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		36,162		3,704	
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		91,814		95,518		3,704	
		SUBTOTAL FOR BUDGET CODE 1200	20	1,484,777	20	1,488,481		3,704	
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2	92,000			
		SUBTOTAL FOR F/T SALARIED	2	92,000	2	92,000			
		SUBTOTAL FOR BUDGET CODE 1202	2	92,000	2	92,000			
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	345,593			9-	345,593-	
		SUBTOTAL FOR F/T SALARIED	9	345,593			9-	345,593-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,752				148,752-	
		SUBTOTAL FOR FRINGE BENES		148,752				148,752-	
		SUBTOTAL FOR BUDGET CODE 1204	9	494,345			9-	494,345-	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	663,008	8	758,350		95,342	
		SUBTOTAL FOR F/T SALARIED	8	663,008	8	758,350		95,342	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,356		42,356			
		047 OVERTIME		41,343		41,343			
		SUBTOTAL FOR ADD GRS PAY		83,699		83,699			
		SUBTOTAL FOR BUDGET CODE 1207	8	746,707	8	842,049		95,342	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	39	2,817,829	30	2,422,530	9-	395,299-	

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	3	275,000			
SUBTOTAL FOR F/T SALARIED			3	275,000	3	275,000			
SUBTOTAL FOR BUDGET CODE Z121			3	275,000	3	275,000			
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,125,644	31	2,125,644			
SUBTOTAL FOR F/T SALARIED			31	2,125,644	31	2,125,644			
03 UNSALARIED		031 UNSALARIED		34,474		34,474			
SUBTOTAL FOR UNSALARIED				34,474		34,474			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		14,658		23,694			9,036
		047 OVERTIME		93,509		93,509			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				109,867		118,903			9,036
SUBTOTAL FOR BUDGET CODE 1210			31	2,269,985	31	2,279,021			9,036
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	223,944			6-		223,944-
SUBTOTAL FOR F/T SALARIED			6	223,944			6-		223,944-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		100,775					100,775-
SUBTOTAL FOR FRINGE BENES				100,775					100,775-
SUBTOTAL FOR BUDGET CODE 1213			6	324,719			6-		324,719-
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	375,858	9	375,858			
SUBTOTAL FOR F/T SALARIED			9	375,858	9	375,858			

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		20,423		20,423			
		SUBTOTAL FOR UNSALARIED		20,423		20,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		7,853		8,453			600
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		48,092		48,692			600
		SUBTOTAL FOR BUDGET CODE 1215	9	444,373	9	444,973			600
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600			
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600			
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	614,897	9	614,897			
		SUBTOTAL FOR F/T SALARIED	9	614,897	9	614,897			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300		29,484			3,184
		047 OVERTIME		32,030		32,030			
		SUBTOTAL FOR ADD GRS PAY		58,330		61,514			3,184
		SUBTOTAL FOR BUDGET CODE 1217	9	673,227	9	676,411			3,184
		TOTAL FOR FINANCIAL MANAGEMENT	62	4,072,904	56	3,761,005	6-		311,899-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: Z122 PlaNYC Contract Payments IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000			
		SUBTOTAL FOR F/T SALARIED	2	100,000	2	100,000			
		SUBTOTAL FOR BUDGET CODE Z122	2	100,000	2	100,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,000	6	420,000	
		SUBTOTAL FOR F/T SALARIED	6	420,000	6	420,000	
		SUBTOTAL FOR BUDGET CODE Z129	6	420,000	6	420,000	
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	481,077	12	481,077	
		SUBTOTAL FOR F/T SALARIED	12	481,077	12	481,077	
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
		SUBTOTAL FOR UNSALARIED		25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		75,390		79,942	4,552
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		413,186		417,738	4,552
		SUBTOTAL FOR BUDGET CODE 1220	12	919,284	12	923,836	4,552
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,003,425	12	600,000	10- 403,425-
		SUBTOTAL FOR F/T SALARIED	22	1,003,425	12	600,000	10- 403,425-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		176,356			176,356-
		SUBTOTAL FOR FRINGE BENES		176,356			176,356-
		SUBTOTAL FOR BUDGET CODE 1222	22	1,179,781	12	600,000	10- 579,781-
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	377,098			8- 377,098-
		SUBTOTAL FOR F/T SALARIED	8	377,098			8- 377,098-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,559			111,559-

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			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				111,559				111,559-
SUBTOTAL FOR BUDGET CODE 1223			8	488,657			8-	488,657-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,219	6	263,219		
SUBTOTAL FOR F/T SALARIED			6	263,219	6	263,219		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600		600
SUBTOTAL FOR ADD GRS PAY						600		600
SUBTOTAL FOR BUDGET CODE 1227			6	263,219	6	263,819		600
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	623,150	11	623,150		
SUBTOTAL FOR F/T SALARIED			11	623,150	11	623,150		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27		1,227		1,200
		047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY				780		1,980		1,200
SUBTOTAL FOR BUDGET CODE 1290			11	623,930	11	625,130		1,200
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	543,498			13-	543,498-
SUBTOTAL FOR F/T SALARIED			13	543,498			13-	543,498-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		244,575				244,575-
SUBTOTAL FOR FRINGE BENES				244,575				244,575-
SUBTOTAL FOR BUDGET CODE 1292			13	788,073			13-	788,073-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,409	8	517,409		
SUBTOTAL FOR F/T SALARIED			8	517,409	8	517,409		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		4,909		6,109		1,200	
		047 OVERTIME		4,493		4,493			
		SUBTOTAL FOR ADD GRS PAY		9,982		11,182		1,200	
		SUBTOTAL FOR BUDGET CODE 1297	8	527,391	8	528,591		1,200	
		TOTAL FOR ACCOUNTING MANAGEMENT	88	5,310,335	57	3,461,376	31-	1,848,959-	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,896,141	51	2,896,141			
		SUBTOTAL FOR F/T SALARIED	51	2,896,141	51	2,896,141			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			
		SUBTOTAL FOR OTH SALARIED		2,791		2,791			
03 UNSALARIED		031 UNSALARIED				2,505		2,505	
		SUBTOTAL FOR UNSALARIED				2,505		2,505	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236			
		042 LONGEVITY DIFFERENTIAL		23,416		45,508		22,092	
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		86,613		86,613			
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		128,780		150,872		22,092	
		SUBTOTAL FOR BUDGET CODE 1230	51	3,027,712	51	3,052,309		24,597	
BUDGET CODE: 1232 PERSONNEL/PAYROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,183			1-	41,183-	
		SUBTOTAL FOR F/T SALARIED	1	41,183			1-	41,183-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,532				18,532-	
		SUBTOTAL FOR FRINGE BENES		18,532				18,532-	
		SUBTOTAL FOR BUDGET CODE 1232	1	59,715			1-	59,715-	
			3000						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PERSONNEL + PAYROLL			52	3,087,427	51	3,052,309	1-	35,118-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,531,254	79	4,560,995		29,741
SUBTOTAL FOR F/T SALARIED			79	4,531,254	79	4,560,995		29,741
03 UNSALARIED		031 UNSALARIED		2,184		2,184		
SUBTOTAL FOR UNSALARIED				2,184		2,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
		042 LONGEVITY DIFFERENTIAL		12,319		15,919		3,600
		043 SHIFT DIFFERENTIAL		108,174		108,174		
		045 HOLIDAY PAY		451		451		
		047 OVERTIME		856,868		856,868		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				990,993		994,593		3,600
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300		1,300		
SUBTOTAL FOR FRINGE BENES				1,300		1,300		
SUBTOTAL FOR BUDGET CODE 1240			79	5,525,731	79	5,559,072		33,341
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	437,948			11-	437,948-
SUBTOTAL FOR F/T SALARIED			11	437,948			11-	437,948-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		197,077				197,077-
SUBTOTAL FOR FRINGE BENES				197,077				197,077-
SUBTOTAL FOR BUDGET CODE 1242			11	635,025			11-	635,025-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			90	6,160,756	79	5,559,072	11-	601,684-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1250 CONVERSION NAME									
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,528		1,528			
SUBTOTAL FOR F/T SALARIED				1,528		1,528			
SUBTOTAL FOR BUDGET CODE 1250				1,528		1,528			
TOTAL FOR CONVERSION NAME				1,528		1,528			
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,725,358	25	1,725,358			
SUBTOTAL FOR F/T SALARIED				25	1,725,358	25	1,725,358		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		37,987		39,539			1,552
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		44,968		44,968			
		061 SUPPER MONEY		462		462			
SUBTOTAL FOR ADD GRS PAY				84,930		86,482			1,552
SUBTOTAL FOR BUDGET CODE 1260				25	1,810,288	25	1,811,840		1,552
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,366				2-	82,366-
SUBTOTAL FOR F/T SALARIED				2	82,366			2-	82,366-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,065					37,065-
SUBTOTAL FOR FRINGE BENES					37,065				37,065-
SUBTOTAL FOR BUDGET CODE 1262				2	119,431			2-	119,431-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,823	7	324,823			
SUBTOTAL FOR F/T SALARIED			7	324,823	7	324,823			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		940		940			
		047 OVERTIME		17,387		17,387			
SUBTOTAL FOR ADD GRS PAY				20,921		20,921			
SUBTOTAL FOR BUDGET CODE 1267			7	345,744	7	345,744			
TOTAL FOR ENGINEERING PRE-AUDITS			34	2,275,463	32	2,157,584	2-		117,879-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,584,149	39	2,675,688			91,539
SUBTOTAL FOR F/T SALARIED			39	2,584,149	39	2,675,688			91,539
03 UNSALARIED									
		031 UNSALARIED		23,057		23,057			
SUBTOTAL FOR UNSALARIED				23,057		23,057			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,145		13,145			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		298,336		322,869			24,533
SUBTOTAL FOR ADD GRS PAY				318,854		343,387			24,533
06 FRINGE BENES									
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		247,448					247,448-
		081 ANNUITY CONTRIBUTIONS				247,448			247,448
SUBTOTAL FOR FRINGE BENES				247,448		247,448			
SUBTOTAL FOR BUDGET CODE 1270			39	3,173,508	39	3,289,580			116,072
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851	17		
SUBTOTAL FOR F/T SALARIED				995,851	17	995,851	17		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		128,766		128,766			
		SUBTOTAL FOR ADD GRS PAY		172,031		172,031			
		SUBTOTAL FOR BUDGET CODE 1272		1,167,882	17	1,167,882	17		
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	370,647			9-		370,647-
		SUBTOTAL FOR F/T SALARIED	9	370,647			9-		370,647-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		166,791					166,791-
		SUBTOTAL FOR FRINGE BENES		166,791					166,791-
		SUBTOTAL FOR BUDGET CODE 1274	9	537,438			9-		537,438-
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000			
		SUBTOTAL FOR BUDGET CODE 1279	4	250,000	4	250,000			
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	52	5,128,828	60	4,707,462	8		421,366-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	859,792	14	859,792			
		SUBTOTAL FOR F/T SALARIED	14	859,792	14	859,792			
03 UNSALARIED		031 UNSALARIED		5,678		5,678			
		SUBTOTAL FOR UNSALARIED		5,678		5,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		1,167		3,319		2,152	
		047 OVERTIME		5,707		5,707			
		SUBTOTAL FOR ADD GRS PAY		8,591		10,743		2,152	
		SUBTOTAL FOR BUDGET CODE 1300	14	874,061	14	876,213		2,152	
		TOTAL FOR EEO + LABOR RELATIONS	14	874,061	14	876,213		2,152	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,278,136	20	1,278,136			
		SUBTOTAL FOR F/T SALARIED	20	1,278,136	20	1,278,136			
03 UNSALARIED		031 UNSALARIED		156,211		156,211			
		SUBTOTAL FOR UNSALARIED		156,211		156,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		2,542		8,374		5,832	
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		21,464		27,296		5,832	
		SUBTOTAL FOR BUDGET CODE 1400	20	1,455,811	20	1,461,643		5,832	
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	453,560			11-	453,560-	
		SUBTOTAL FOR F/T SALARIED	11	453,560			11-	453,560-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		204,103				204,103-	
		SUBTOTAL FOR FRINGE BENES		204,103				204,103-	
		SUBTOTAL FOR BUDGET CODE 1402	11	657,663			11-	657,663-	
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,223	4	279,223			
		SUBTOTAL FOR F/T SALARIED	4	279,223	4	279,223			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
		SUBTOTAL FOR ADD GRS PAY		239		239			
		SUBTOTAL FOR BUDGET CODE 1407	4	279,462	4	279,462			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	674,494	13	674,494			
		SUBTOTAL FOR F/T SALARIED	13	674,494	13	674,494			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		9,182		10,982			1,800
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
		SUBTOTAL FOR ADD GRS PAY		53,866		55,666			1,800
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1410	13	738,360	13	740,160			1,800
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,038,838	19	1,038,838			
		SUBTOTAL FOR F/T SALARIED	19	1,038,838	19	1,038,838			
03 UNSALARIED		031 UNSALARIED		508,282		508,282			
		SUBTOTAL FOR UNSALARIED		508,282		508,282			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		18,149		23,053			4,904
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		36,585		41,489			4,904
		SUBTOTAL FOR BUDGET CODE 1420	19	1,583,705	19	1,588,609			4,904
		TOTAL FOR LEGAL AFFAIRS	67	4,715,001	56	4,069,874	11-		645,127-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	718,729			13-	718,729-
SUBTOTAL FOR F/T SALARIED			13	718,729			13-	718,729-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		323,428				323,428-
SUBTOTAL FOR FRINGE BENES				323,428				323,428-
SUBTOTAL FOR BUDGET CODE 1550			13	1,042,157			13-	1,042,157-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	562,042	14	562,042		
SUBTOTAL FOR F/T SALARIED			14	562,042	14	562,042		
SUBTOTAL FOR BUDGET CODE 1551			14	562,042	14	562,042		
TOTAL FOR CONSTRUCTION COORDINATION			27	1,604,199	14	562,042	13-	1,042,157-
TOTAL FOR EXEC ADM & PLANN MGT.			629	43,490,823	509	36,355,033	120-	7,135,790-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	629	43,490,823	509	36,355,033	7,135,790-
FINANCIAL PLAN SAVINGS APPROPRIATION	629	43,490,823	509	36,355,033	7,135,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,257,892		31,347,357	1,089,465
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,880,750		3,981,076	100,326
STATE		5,173,411		800,000	4,373,411-
FEDERAL - C.D.					
FEDERAL - OTHER		4,129,770		177,600	3,952,170-
INTRA-CITY SALES		49,000		49,000	
TOTAL		43,490,823		36,355,033	7,135,790-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	45,758-196,574	1	189,700
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	45,758-196,574	1	180,000
1111	TRANSPORTATION BOROUGH CO	D 841	06669	45,758-196,574	3	342,952
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	45,758-196,574	1	100,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	6	656,951
1136	COUNSEL (TRANSPORTATION)	D 841	95922	45,758-196,574	1	179,675
1137	ADMINISTRATIVE CONSTRUCTI	D 841	82991	45,758-196,574	1	97,500
1138	ADMINISTRATIVE CONTRACT S	D 841	10095	45,758-196,574	1	95,096
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	45,758-196,574	5	520,230
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	45,758-196,574	1	102,749
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	45,758-196,574	1	155,000
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	45,758-196,574	1	75,948
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	8	723,251
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	31	3,286,088
1190	ASSISTANT TO THE DEPUTY C	D 841	95921	47,270-153,151	1	96,313
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	45,758-196,574	2	235,144
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	1	82,000
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	5	492,892
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	45,758-196,574	1	98,851
1225	ADMINISTRATIVE ARCHITECT	D 841	10004	45,758-196,574	1	106,480
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	45,758-196,574	1	90,000
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	45,758-196,574	4	500,699
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	110,929-119,361	1	119,304
1253	DIRECTOR (DISCIPLINE)	D 841	06317	45,758-196,574	1	96,929
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	2	189,487
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	45,758-196,574	2	195,299
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-119,361	10	966,548
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	9	720,949
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	81,593
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	7	574,717
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	37	2,506,439
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	60,233- 79,182	1	64,136
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	55,906- 73,534	6	362,804
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	2	143,741
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	3	229,006
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	4	326,890
1410	MECHANICAL ENGINEER	D 841	20415	58,405- 91,573	1	80,786
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	2	143,779
1465	CITY PLANNER	D 841	22122	49,493- 92,499	11	708,948
1480	AGENCY ATTORNEY	D 841	30087	54,369- 97,737	9	665,762

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1482	AGENCY ATTORNEY INTERNE	D 841	30086	53,655- 56,648	1	55,801
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	65,764
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	67,141-106,348	2	173,662
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	3	280,662
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	4	340,517
1499	CERTIFIED DATABASE ADMINI	D 841	06749	67,141-106,348	1	98,041
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	98	5,106,266
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	7	395,668
1550	AUTO MECHANIC	D 841	92510	64,728- 70,490	35	2,379,922
1555	AUTO MECHANIC (DIESEL)	D 841	92511	70,490- 70,490	3	201,532
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	3	159,943
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-109,650	3	211,100
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	1	66,545
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	60,377
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	6	482,328
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	44,162- 62,769	2	95,097
1632	COMPUTER SERVICE TECHNICI	D 841	13615	35,335- 49,987	1	39,807
1633	SUPERVISING COMPUTER SERV	D 841	13616	52,988- 68,652	3	191,398
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	65,210- 68,605	1	71,479
1691	ROOFER	D 841	90735	64,876- 64,876	1	64,876
1700	COMMUNITY COORDINATOR (WI	D 841	56058	43,894- 62,950	6	325,693
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	10	560,372
1706	STAFF ANALYST TRAINEE	D 841	12749	35,281- 37,394	2	70,643
1735	CARPENTER	D 841	92005	37,746- 53,578	5	376,526
1757	SUPERVISOR	D 841	91310	53,852- 61,355	2	117,078
1795	PLUMBER	D 841	91915	49,165- 68,716	3	232,449
1797	PLUMBERS HELPER	D 841	91916	45,090- 45,090	1	58,098
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	42,241- 58,572	1	38,201
1850	HIGHWAY REPAIRER	D 841	92406	76,170- 76,170	3	228,510
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	12	552,624
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	2	129,581
1920	ECONOMIST	D 841	40910	39,159- 51,526	1	35,413
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	1	43,746
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	16	645,619
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	18	718,095
1961	CITY TAX AUDITOR	D 841	40523	39,159- 67,168	1	42,111
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	3	112,890
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	2	99,748
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	3	107,310
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	5	212,739
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	2	101,238
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	1	47,871
2070	MAINTENANCE WORKER	D 841	90698	33,742- 50,446	5	249,766
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	43,595- 49,855	1	49,855
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	3	111,816
2135	CITY PLANNER TECHNICIAN	D 841	22121	33,558- 46,000	1	39,420
2140	ASSISTANT ACCOUNTANT	D 841	40505	34,672- 43,434	1	44,019
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	6	225,210
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	32	1,120,597
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	25,414- 48,970	6	224,315
2182	ACCOUNTANT	D 841	40510	39,159- 51,146	2	93,262
2184	BOOKKEEPER	D 841	40526	33,067- 43,130	6	227,682
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	6	246,942
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	7	229,215
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	35,826- 38,919	1	38,669
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	62,635- 85,014	2	161,355
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	6	162,816
2270	PUBLIC RECORDS AIDE	D 841	60215	29,500- 39,278	1	31,784
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	1	29,449
2387	COMMUNITY SERVICE AIDE	D 841	52406	26,321- 27,491	1	26,431
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	32,052- 32,988	5	160,260
2401	AUTO BODY WORKER	D 841	92501	44,468- 50,810	2	88,936
SUBTOTAL FOR OBJECT 001					563	35,826,430

POSITION SCHEDULE FOR U/A 001	563	35,826,430
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-54	-3,436,283
TOTAL FOR U/A 001	509	32,390,147

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,000	5	345,000			
SUBTOTAL FOR F/T SALARIED			5	345,000	5	345,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		3,195,593		3,195,593			
SUBTOTAL FOR OTH SALARIED				3,195,593		3,195,593			
SUBTOTAL FOR BUDGET CODE Z035			5	3,540,593	5	3,540,593			
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,130,312	10	1,130,649			337
SUBTOTAL FOR F/T SALARIED			10	1,130,312	10	1,130,649			337
SUBTOTAL FOR BUDGET CODE 2700			10	1,130,312	10	1,130,649			337
TOTAL FOR			15	4,670,905	15	4,671,242			337
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 2170 Drug and Alcohol Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8					8-	
SUBTOTAL FOR F/T SALARIED			8					8-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,264			3,264
SUBTOTAL FOR ADD GRS PAY						3,264			3,264
SUBTOTAL FOR BUDGET CODE 2170			8			3,264		8-	3,264
TOTAL FOR PERSONNEL + PAYROLL			8			3,264		8-	3,264
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: Z270 PlanYC Extra 100 Lane Miles M&R IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,187,000	16	1,187,000			
SUBTOTAL FOR F/T SALARIED			16	1,187,000	16	1,187,000			
SUBTOTAL FOR BUDGET CODE Z270			16	1,187,000	16	1,187,000			
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,241,907	99	6,247,301			5,394
SUBTOTAL FOR F/T SALARIED			99	6,241,907	99	6,247,301			5,394
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		16,487		16,487			
		043 SHIFT DIFFERENTIAL		27,476		27,476			
		045 HOLIDAY PAY		223		223			
		047 OVERTIME		677,532		677,777			245
SUBTOTAL FOR ADD GRS PAY				721,826		722,071			245
SUBTOTAL FOR BUDGET CODE 2707			99	6,963,733	99	6,969,372			5,639
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			115	8,150,733	115	8,156,372			5,639
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 2141 Security Management Citywide									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	920,494	16	920,494	8		
SUBTOTAL FOR F/T SALARIED			8	920,494	16	920,494	8		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552			1,552
SUBTOTAL FOR ADD GRS PAY						1,552			1,552
SUBTOTAL FOR BUDGET CODE 2141			8	920,494	16	922,046	8		1,552
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			8	920,494	16	922,046	8		1,552

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,622,586	8	1,622,586			
SUBTOTAL FOR F/T SALARIED			8	1,622,586	8	1,622,586			
03 UNSALARIED		031 UNSALARIED		6,437		6,437			
SUBTOTAL FOR UNSALARIED				6,437		6,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		257,550		261,854			4,304
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY				746,801		751,105			4,304
SUBTOTAL FOR BUDGET CODE 2000			8	2,375,824	8	2,380,128			4,304
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	443,095	8	471,669			28,574
SUBTOTAL FOR F/T SALARIED			8	443,095	8	471,669			28,574
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,584			2,584
		047 OVERTIME		30,928		39,501			8,573
SUBTOTAL FOR ADD GRS PAY				30,928		42,085			11,157
SUBTOTAL FOR BUDGET CODE 2111			8	474,023	8	513,754			39,731
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	893,875	14	893,875			
SUBTOTAL FOR F/T SALARIED			14	893,875	14	893,875			
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
SUBTOTAL FOR UNSALARIED				85,238		85,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138			
		042 LONGEVITY DIFFERENTIAL		1,078		3,910			2,832
		047 OVERTIME		2,852		2,852			
SUBTOTAL FOR ADD GRS PAY				4,068		6,900			2,832
SUBTOTAL FOR BUDGET CODE 2500			14	983,181	14	986,013			2,832

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2502 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,551			3-	133,551-
SUBTOTAL FOR F/T SALARIED			3	133,551			3-	133,551-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,097				60,097-
SUBTOTAL FOR FRINGE BENES				60,097				60,097-
SUBTOTAL FOR BUDGET CODE 2502			3	193,648			3-	193,648-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	14,244	6	14,244	4	
SUBTOTAL FOR F/T SALARIED			2	14,244	6	14,244	4	
04 ADD GRS PAY		047 OVERTIME		1,090		1,090		
SUBTOTAL FOR ADD GRS PAY				1,090		1,090		
SUBTOTAL FOR BUDGET CODE 2507			2	15,334	6	15,334	4	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			35	4,042,010	36	3,895,229	1	146,781-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,022,863	41	3,631,347	5-	391,516-
SUBTOTAL FOR F/T SALARIED			46	4,022,863	41	3,631,347	5-	391,516-
02 OTH SALARIED		022 SEASONAL POSITIONS		119,043		119,043		
SUBTOTAL FOR OTH SALARIED				119,043		119,043		
03 UNSALARIED		031 UNSALARIED		69,547		69,547		
SUBTOTAL FOR UNSALARIED				69,547		69,547		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		69,208		77,640		8,432
		043 SHIFT DIFFERENTIAL		3,489		3,489		

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		650,739		650,739			
		SUBTOTAL FOR ADD GRS PAY		774,730		783,162			8,432
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		413,515					413,515-
		081 ANNUITY CONTRIBUTIONS				413,515			413,515
		SUBTOTAL FOR FRINGE BENES		413,516		413,516			
		SUBTOTAL FOR BUDGET CODE 2100	46	5,399,699	41	5,016,615		5-	383,084-
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,311,285	29	1,311,285			
		SUBTOTAL FOR F/T SALARIED	29	1,311,285	29	1,311,285			
02 OTH SALARIED		022 SEASONAL POSITIONS		226		226			
		SUBTOTAL FOR OTH SALARIED		226		226			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,066		12,066			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		330,678		330,678			
		SUBTOTAL FOR ADD GRS PAY		390,197		390,197			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 2101	29	1,702,008	29	1,702,008			
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	75	7,101,707	70	6,718,623		5-	383,084-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,053,022	44	2,053,022			
		SUBTOTAL FOR F/T SALARIED	44	2,053,022	44	2,053,022			

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		022 SEASONAL POSITIONS		356,336		356,336			
		SUBTOTAL FOR OTH SALARIED		356,336		356,336			
04		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL				600			600
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		360,544		360,544			
		SUBTOTAL FOR ADD GRS PAY		1,942,205		1,942,805			600
06		064 ALLOWANCE FOR UNIFORMS		3,500		3,500			
		SUBTOTAL FOR FRINGE BENES		3,500		3,500			
		SUBTOTAL FOR BUDGET CODE 2110	44	4,355,063	44	4,355,663			600
BUDGET CODE: 2112 Bronx Street Maintenance									
01		001 FULL YEAR POSITIONS		1,302,013		1,302,013			
		SUBTOTAL FOR F/T SALARIED		1,302,013		1,302,013			
		SUBTOTAL FOR BUDGET CODE 2112		1,302,013		1,302,013			
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01		001 FULL YEAR POSITIONS	62	3,392,825				62-	3,392,825-
		SUBTOTAL FOR F/T SALARIED	62	3,392,825				62-	3,392,825-
06		089 FRINGE BENEFITS-OTHER		1,553,824					1,553,824-
		SUBTOTAL FOR FRINGE BENES		1,553,824					1,553,824-
		SUBTOTAL FOR BUDGET CODE 2114	62	4,946,649				62-	4,946,649-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	106	10,603,725	44	5,657,676		62-	4,946,049-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS	96	3,315,104	96	4,475,374			1,160,270
			SUBTOTAL FOR F/T SALARIED	96	3,315,104	96	4,475,374			1,160,270
02	OTH	SALARIED	022 SEASONAL POSITIONS		955,181		955,181			
			SUBTOTAL FOR OTH SALARIED		955,181		955,181			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
			042 LONGEVITY DIFFERENTIAL		32,549		32,549			
			043 SHIFT DIFFERENTIAL		38,646		38,646			
			045 HOLIDAY PAY		1,082		1,082			
			047 OVERTIME		972,012		972,012			
			SUBTOTAL FOR ADD GRS PAY		1,056,188		1,056,188			
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		6,600		6,600			
			SUBTOTAL FOR FRINGE BENES		6,600		6,600			
			SUBTOTAL FOR BUDGET CODE 2120	96	5,333,073	96	6,493,343			1,160,270
BUDGET CODE: 2121 Central Resurfacing Fleet Operations										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	61	1,555,514	61	1,555,514			
			SUBTOTAL FOR F/T SALARIED	61	1,555,514	61	1,555,514			
02	OTH	SALARIED	022 SEASONAL POSITIONS		20,322		20,322			
			SUBTOTAL FOR OTH SALARIED		20,322		20,322			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
			042 LONGEVITY DIFFERENTIAL				2,152			2,152
			043 SHIFT DIFFERENTIAL		10,969		10,969			
			045 HOLIDAY PAY		353		353			
			047 OVERTIME		40,996		40,996			
			SUBTOTAL FOR ADD GRS PAY		302,318		304,470			2,152
			SUBTOTAL FOR BUDGET CODE 2121	61	1,878,154	61	1,880,306			2,152
BUDGET CODE: 2122 Brooklyn Street Maintenance										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		2,114,993		2,114,993			
			SUBTOTAL FOR F/T SALARIED		2,114,993		2,114,993			
			SUBTOTAL FOR BUDGET CODE 2122		2,114,993		2,114,993			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			157	9,326,220	157	10,488,642	1,162,422
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,314,902	73	2,314,902	
SUBTOTAL FOR F/T SALARIED			73	2,314,902	73	2,314,902	
02 OTH SALARIED		022 SEASONAL POSITIONS		581,871		581,871	
SUBTOTAL FOR OTH SALARIED				581,871		581,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678	
		042 LONGEVITY DIFFERENTIAL		26,067		27,267	1,200
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,063,051		1,063,051	
SUBTOTAL FOR ADD GRS PAY				1,643,397		1,644,597	1,200
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200	
SUBTOTAL FOR FRINGE BENES				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2130			73	4,544,370	73	4,545,570	1,200
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319	
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319	
SUBTOTAL FOR BUDGET CODE 2132				1,706,319		1,706,319	
TOTAL FOR MANHATTAN MAINTENANCE			73	6,250,689	73	6,251,889	1,200
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	12,595,817	130	12,598,976			3,159
SUBTOTAL FOR F/T SALARIED			130	12,595,817	130	12,598,976			3,159
02 OTH SALARIED		022 SEASONAL POSITIONS		1,561,359		1,561,359			
SUBTOTAL FOR OTH SALARIED				1,561,359		1,561,359			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125			
		042 LONGEVITY DIFFERENTIAL		36,795		39,795			3,000
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,234,019		1,234,019			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				1,458,108		1,461,108			3,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500			
SUBTOTAL FOR FRINGE BENES				8,500		8,500			
SUBTOTAL FOR BUDGET CODE 2140			130	15,623,784	130	15,629,943			6,159
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,639,365	1	2,639,365			
SUBTOTAL FOR F/T SALARIED			1	2,639,365	1	2,639,365			
SUBTOTAL FOR BUDGET CODE 2142			1	2,639,365	1	2,639,365			
TOTAL FOR QUEENS MAINTENANCE ENGINEER			131	18,263,149	131	18,269,308			6,159
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,979,230	57	1,979,230			
SUBTOTAL FOR F/T SALARIED			57	1,979,230	57	1,979,230			
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527			
		022 SEASONAL POSITIONS		573,827		573,827			
SUBTOTAL FOR OTH SALARIED				602,354		602,354			

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		20,123		20,723			600
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		314,396		314,396			
		SUBTOTAL FOR ADD GRS PAY		357,852		358,452			600
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			
		SUBTOTAL FOR FRINGE BENES		3,700		3,700			
		SUBTOTAL FOR BUDGET CODE 2150	57	2,943,136	57	2,943,736			600
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622			
		SUBTOTAL FOR F/T SALARIED		1,199,622		1,199,622			
		SUBTOTAL FOR BUDGET CODE 2152		1,199,622		1,199,622			
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	57	4,142,758	57	4,143,358			600
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,133,302	135	5,133,302			
		SUBTOTAL FOR F/T SALARIED	135	5,133,302	135	5,133,302			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232			
		042 LONGEVITY DIFFERENTIAL		10,740		10,740			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		1,549,276		1,549,276			
		SUBTOTAL FOR ADD GRS PAY		1,632,974		1,632,974			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
		SUBTOTAL FOR FRINGE BENES		9,400		9,400			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2160			135	6,775,676	135	6,775,676		
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,000		355,000		
SUBTOTAL FOR F/T SALARIED				355,000		355,000		
SUBTOTAL FOR BUDGET CODE 2161				355,000		355,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	3,331,499	20	600,000	94-	2,731,499-
SUBTOTAL FOR F/T SALARIED			114	3,331,499	20	600,000	94-	2,731,499-
04 ADD GRS PAY		047 OVERTIME		200,000				200,000-
SUBTOTAL FOR ADD GRS PAY				200,000				200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,319,175				1,319,175-
SUBTOTAL FOR FRINGE BENES				1,319,175				1,319,175-
SUBTOTAL FOR BUDGET CODE 2162			114	4,850,674	20	600,000	94-	4,250,674-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,600	7	361,600		
SUBTOTAL FOR F/T SALARIED			7	361,600	7	361,600		
SUBTOTAL FOR BUDGET CODE 2165			7	361,600	7	361,600		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,115,505		7,134,670		19,165
SUBTOTAL FOR F/T SALARIED				7,115,505		7,134,670		19,165
02 OTH SALARIED		022 SEASONAL POSITIONS		2,260		2,260		
SUBTOTAL FOR OTH SALARIED				2,260		2,260		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,000		3,000
		047 OVERTIME		2,795		8,545		5,750
SUBTOTAL FOR ADD GRS PAY				2,795		11,545		8,750

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2166					7,120,560				27,915
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,026,343		1,026,343			
SUBTOTAL FOR F/T SALARIED					1,026,343				1,026,343
02 OTH SALARIED		022 SEASONAL POSITIONS		388		388			
SUBTOTAL FOR OTH SALARIED					388				388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		356,666		356,666			
SUBTOTAL FOR ADD GRS PAY					438,749				600
SUBTOTAL FOR BUDGET CODE 2169					1,465,480				600
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			256	20,928,990	162	16,706,831	94-		4,222,159-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,750	2	142,750			
SUBTOTAL FOR F/T SALARIED				2	142,750	2			142,750
SUBTOTAL FOR BUDGET CODE Z227				2	142,750	2			142,750
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,000	6	450,000			
SUBTOTAL FOR F/T SALARIED				6	450,000	6			450,000
SUBTOTAL FOR BUDGET CODE Z228				6	450,000	6			450,000
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914		488,914			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					488,914		488,914		
03		UN SALARIED		23,545		23,545			
SUBTOTAL FOR UNSALARIED					23,545		23,545		
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		380		380			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		103,858		103,858			
SUBTOTAL FOR ADD GRS PAY					104,461		104,461		
SUBTOTAL FOR BUDGET CODE 2200					616,920		616,920		
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01		F/T SALARIED		446,695	17	446,695	13	4-	
SUBTOTAL FOR F/T SALARIED				17	446,695	13	446,695	4-	
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		11,915		15,699			3,784
		047 OVERTIME		16,506		16,506			
SUBTOTAL FOR ADD GRS PAY					28,421		32,205		3,784
SUBTOTAL FOR BUDGET CODE 2207				17	475,116	13	478,900	4-	3,784
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01		F/T SALARIED		4,073	6	4,073	6		
SUBTOTAL FOR F/T SALARIED				6	4,073	6	4,073		
04		ADD GRS PAY							
		047 OVERTIME		47		47			
SUBTOTAL FOR ADD GRS PAY					47		47		
SUBTOTAL FOR BUDGET CODE 2208				6	4,120	6	4,120		
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
01		F/T SALARIED		234,979	5	234,979	5		
SUBTOTAL FOR F/T SALARIED				5	234,979	5	234,979		
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		2,988		5,572			2,584
		047 OVERTIME		59,348		59,348			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				62,336		64,920		2,584
SUBTOTAL FOR BUDGET CODE 2407			5	297,315	5	299,899		2,584
TOTAL FOR ROADWAY DESIGN			36	1,986,221	32	1,992,589	4-	6,368
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,438,547	30	2,250,960		812,413
SUBTOTAL FOR F/T SALARIED			30	1,438,547	30	2,250,960		812,413
03 UNSALARIED		031 UNSALARIED		647,015		647,015		
SUBTOTAL FOR UNSALARIED				647,015		647,015		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,904		4,904
SUBTOTAL FOR ADD GRS PAY						4,904		4,904
SUBTOTAL FOR BUDGET CODE 2300			30	2,085,562	30	2,902,879		817,317
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,270		82,270		
SUBTOTAL FOR F/T SALARIED				82,270		82,270		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199		2,199		
		047 OVERTIME		152,480		152,480		
SUBTOTAL FOR ADD GRS PAY				154,679		154,679		
SUBTOTAL FOR BUDGET CODE 2307				236,949		236,949		
TOTAL FOR ROADWAY ENGINEERING CONSTR			30	2,322,511	30	3,139,828		817,317

RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	870,270	16	870,270			
SUBTOTAL FOR F/T SALARIED			16	870,270	16	870,270			
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
SUBTOTAL FOR UNSALARIED				72,423		72,423			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				600			600
SUBTOTAL FOR ADD GRS PAY						600			600
SUBTOTAL FOR BUDGET CODE 2400			16	942,693	16	943,293			600
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,906		178,906			
SUBTOTAL FOR F/T SALARIED				178,906		178,906			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
		047 OVERTIME		4,257		4,257			
SUBTOTAL FOR ADD GRS PAY				4,937		4,937			
SUBTOTAL FOR BUDGET CODE 2408				183,843		183,843			
TOTAL FOR CAPITAL PLANNING			16	1,126,536	16	1,127,136			600
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,730,814	73	3,622,314			108,500-
SUBTOTAL FOR F/T SALARIED			73	3,730,814	73	3,622,314			108,500-
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
SUBTOTAL FOR UNSALARIED				39,234		39,234			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		44,754		46,906			2,152
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,283,247		1,283,247			
		SUBTOTAL FOR ADD GRS PAY		1,429,395		1,431,547			2,152
		SUBTOTAL FOR BUDGET CODE 2600	73	5,199,443	73	5,093,095			106,348-
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	675,671	17	675,671			
		SUBTOTAL FOR F/T SALARIED	17	675,671	17	675,671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		1,466			600
		SUBTOTAL FOR ADD GRS PAY		866		1,466			600
		SUBTOTAL FOR BUDGET CODE 2601	17	676,537	17	677,137			600
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	999,567	27	999,567			
		SUBTOTAL FOR F/T SALARIED	27	999,567	27	999,567			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,846			600
		SUBTOTAL FOR ADD GRS PAY		3,246		3,846			600
		SUBTOTAL FOR BUDGET CODE 2602	27	1,002,813	27	1,003,413			600
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	779,419	21	779,419			
		SUBTOTAL FOR F/T SALARIED	21	779,419	21	779,419			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		1,466			600
		SUBTOTAL FOR ADD GRS PAY		866		1,466			600
		SUBTOTAL FOR BUDGET CODE 2603	21	780,285	21	780,885			600
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	809,907	19	809,907			
		SUBTOTAL FOR F/T SALARIED	19	809,907	19	809,907			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,789			600

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,189		1,789	600
SUBTOTAL FOR BUDGET CODE 2604			19	811,096	19	811,696	600
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	744,996	18	744,996	
SUBTOTAL FOR F/T SALARIED			18	744,996	18	744,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189	
SUBTOTAL FOR ADD GRS PAY				1,189		1,189	
SUBTOTAL FOR BUDGET CODE 2605			18	746,185	18	746,185	
BUDGET CODE: 2607 Street Assessment IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,825	8	337,825	
SUBTOTAL FOR F/T SALARIED			8	337,825	8	337,825	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552	1,552
SUBTOTAL FOR ADD GRS PAY						1,552	1,552
SUBTOTAL FOR BUDGET CODE 2607			8	337,825	8	339,377	1,552
TOTAL FOR HWY INSP + QUALITY ASSURANCE			183	9,554,184	183	9,451,788	102,396-
TOTAL FOR HIGHWAY OPERATIONS			1,301	109,390,832	1,137	101,595,821	164-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,301	109,390,832	1,137	101,595,821	7,795,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,301	109,390,832	1,137	101,595,821	7,795,011-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,453,255	40,864,075	410,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	51,679,646	52,864,786	1,185,140
STATE	17,174,139	7,866,960	9,307,179-
FEDERAL - C.D.			
FEDERAL - OTHER	83,792		83,792-
INTRA-CITY SALES			
TOTAL	109,390,832	101,595,821	7,795,011-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	4	467,086
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	45,758-196,574	1	84,256
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	2	165,303
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	7	762,714
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	3	361,478
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	4	473,336
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	45,758-196,574	15	1,362,857
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	1	103,793
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-119,361	14	1,323,672
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600-103,703	2	207,407
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	238,847
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	15	1,081,127
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	9	600,060
1390	GASOLINE ROLLER ENGINEER	D 841	91616	97,249- 97,249	29	2,820,230
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	5	371,582
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	12	931,981
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	4	238,687
1435	MOTOR GRADER OPERATOR	D 841	91210	93,365- 93,365	17	1,587,205
1440	TRACTOR OPERATOR	D 841	91215	68,166- 93,365	6	552,062
1465	CITY PLANNER	D 841	22122	49,493- 92,499	6	387,237
1475	WELDER	D 841	92355	49,506- 97,446	2	194,893
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	51	2,493,213
1550	AUTO MECHANIC	D 841	92510	64,728- 70,490	69	4,764,480
1555	AUTO MECHANIC (DIESEL)	D 841	92511	70,490- 70,490	7	493,435
1565	BLACKSMITH	D 841	92305	92,832- 92,832	3	279,374
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	6	353,589
1581	CHEMICAL ENGINEERING INTE	D 841	20503	44,317- 46,669	1	40,078
1595	HIGHWAY TRANSPORTATION	D 841	22315	49,201- 82,009	5	293,831
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	1	87,696
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	65,210- 68,605	35	2,279,810
1692	MASONS HELPER	D 841	92225	53,403- 53,403	2	114,479
1695	CEMENT MASON	D 841	92210	62,118- 70,992	1	68,329
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 62,950	1	61,757
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	5	286,883
1720	BRICKLAYER	D 841	92205	69,864- 69,864	3	231,955
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	2	153,468
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	83	6,192,146
1850	HIGHWAY REPAIRER	D 841	92406	76,170- 76,170	386	29,401,705
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	66	2,808,696
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	3	132,550
1890	CLIMBER & PRUNER	D 841	81303	50,029- 53,863	9	449,277

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1915	ASSOCIATE INSPECTOR (HIGH D	841	31645	52,825- 72,038	15	862,056
1930	ASSOCIATE QUALITY ASSURAN D	841	34190	51,259- 62,166	2	109,796
1952	RESEARCH ASSISTANT (INCL. D	841	60910	39,159- 51,526	4	164,367
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	2	85,970
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	1	49,091
1977	ASSOCIATE INVESTIGATOR (N D	841	31121	44,030- 63,421	3	157,790
2025	HIGHWAYS AND SEWERS INSPE D	841	31626	47,718- 58,910	83	4,229,743
2075	TITLE EXAMINER	D 841	30805	35,827- 46,757	1	38,466
2108	OPERATIONS COMMUNICATIONS D	841	20271	34,558- 46,423	2	78,049
2109	RUBBER TIRE REPAIRER	D 841	90736	45,601- 45,601	3	146,640
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	2	73,900
2142	SENIOR AUTOMOTIVE SERVICE D	841	92509	37,535- 42,294	1	37,535
2158	PARALEGAL AIDE	D 841	30080	32,420- 45,310	1	29,319
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	38	1,350,098
2168	SECRETARY (LEVELS 1A,2A,3 D	841	10252	25,414- 48,970	5	163,154
2198	SUPERVISOR OF STOCK WORKE D	841	12202	28,812- 63,243	2	72,451
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	9	261,704
2265	APPRENTICE INSPECTOR (HIG D	841	35007	27,816- 38,011	66	1,990,558
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	1	29,449
2385	CLERICAL AIDE	D 841	10250	25,414- 30,781	2	63,610
2400	AUTOMOTIVE SERVICE WORKER D	841	92508	32,052- 32,988	2	64,104
2405	CITY DEBRIS REMOVER	D 841	90699	33,517- 33,517	3	100,761
SUBTOTAL FOR OBJECT 001					1,148	75,461,175

POSITION SCHEDULE FOR U/A 002	1,148	75,461,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-11	-723,060
TOTAL FOR U/A 002	1,137	74,738,115

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,094,022	27	2,099,928			5,906
SUBTOTAL FOR F/T SALARIED			27	2,094,022	27	2,099,928			5,906
03 UNSALARIED		031 UNSALARIED		1,417		1,417			
SUBTOTAL FOR UNSALARIED				1,417		1,417			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		114,354		114,354			
		042 LONGEVITY DIFFERENTIAL		10,400		10,400			10,400
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		31,245		31,245			
SUBTOTAL FOR ADD GRS PAY				270,425		280,825			10,400
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255			
SUBTOTAL FOR FRINGE BENES				255		255			
SUBTOTAL FOR BUDGET CODE 3000			27	2,366,119	27	2,382,425			16,306
BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	244,432			6-		244,432-
SUBTOTAL FOR F/T SALARIED			6	244,432			6-		244,432-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,994					109,994-
SUBTOTAL FOR FRINGE BENES				109,994					109,994-
SUBTOTAL FOR BUDGET CODE 3018			6	354,426			6-		354,426-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	482,050	4	482,050			
SUBTOTAL FOR F/T SALARIED			4	482,050	4	482,050			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			
SUBTOTAL FOR BUDGET CODE 3400			4	490,737	4	490,737			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			37	3,211,282	31	2,873,162	6-	338,120-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	28,522,900	492	27,979,246	16-	543,654-
SUBTOTAL FOR F/T SALARIED			508	28,522,900	492	27,979,246	16-	543,654-
SUBTOTAL FOR BUDGET CODE 3100			508	28,522,900	492	27,979,246	16-	543,654-
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS		508,583		291,386		217,197-
SUBTOTAL FOR F/T SALARIED				508,583		291,386		217,197-
03 UNSALARIED		031 UNSALARIED		108,561		108,561		
SUBTOTAL FOR UNSALARIED				108,561		108,561		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		93,341		94,541		1,200
		043 SHIFT DIFFERENTIAL		156,864		156,864		
		045 HOLIDAY PAY		1,439,517		1,439,517		
		047 OVERTIME		7,358,007		5,364,831		1,993,176-
SUBTOTAL FOR ADD GRS PAY				9,048,637		7,056,661		1,991,976-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
SUBTOTAL FOR FRINGE BENES				52,200		52,200		
SUBTOTAL FOR BUDGET CODE 3101				9,717,981		7,508,808		2,209,173-
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	690,272		
SUBTOTAL FOR F/T SALARIED			11	690,272	11	690,272		
SUBTOTAL FOR BUDGET CODE 3102			11	690,272	11	690,272		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MUNICIPAL FERRY SERVICE			519	38,931,153	503	36,178,326	16-	2,752,827-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,667,315	35	7,298,325	16-	368,990-
SUBTOTAL FOR F/T SALARIED			51	7,667,315	35	7,298,325	16-	368,990-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		4,721		4,721		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		19,668		19,668		
		047 OVERTIME		618,656		349,401		269,255-
SUBTOTAL FOR ADD GRS PAY				657,542		388,287		269,255-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		327,485				327,485-
		081 ANNUITY CONTRIBUTIONS				327,485		327,485
SUBTOTAL FOR FRINGE BENES				327,485		327,485		
SUBTOTAL FOR BUDGET CODE 3110			51	8,652,342	35	8,014,097	16-	638,245-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,350,675	34	1,894,329	16	543,654
SUBTOTAL FOR F/T SALARIED			18	1,350,675	34	1,894,329	16	543,654
SUBTOTAL FOR BUDGET CODE 3112			18	1,350,675	34	1,894,329	16	543,654
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	22	1,554,644		
SUBTOTAL FOR F/T SALARIED			22	1,554,644	22	1,554,644		
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618		
		047 OVERTIME		7,879		7,879		
SUBTOTAL FOR ADD GRS PAY				9,497		9,497		
SUBTOTAL FOR BUDGET CODE 3116			22	1,564,141	22	1,564,141		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			91	11,567,158	91	11,472,567		94,591-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557		
SUBTOTAL FOR F/T SALARIED			4	497,557	4	497,557		
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
SUBTOTAL FOR OTH SALARIED				15,535		15,535		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536		23,120		2,584
		047 OVERTIME		96,654		96,654		
SUBTOTAL FOR ADD GRS PAY				117,190		119,774		2,584
SUBTOTAL FOR BUDGET CODE 3300			4	630,282	4	632,866		2,584
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,277	1	90,277		
SUBTOTAL FOR F/T SALARIED			1	90,277	1	90,277		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261		
		042 LONGEVITY DIFFERENTIAL		20,528		20,528		
		043 SHIFT DIFFERENTIAL		53		53		
		047 OVERTIME		1,103		1,103		
SUBTOTAL FOR ADD GRS PAY				29,613		29,613		
SUBTOTAL FOR BUDGET CODE 3309			1	119,890	1	119,890		
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	625,295			9-	625,295-
SUBTOTAL FOR F/T SALARIED			9	625,295			9-	625,295-
03 UNSALARIED		031 UNSALARIED		39,756				39,756-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					39,756				39,756-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		299,273					299,273-
SUBTOTAL FOR FRINGE BENES					299,273				299,273-
SUBTOTAL FOR BUDGET CODE 3312				9	964,324			9-	964,324-
BUDGET CODE: 3320 PRE-K TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13				
SUBTOTAL FOR F/T SALARIED				13		13			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3320				13		13			
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	4,185	1	4,185			
SUBTOTAL FOR F/T SALARIED				1	4,185	1	4,185		
SUBTOTAL FOR BUDGET CODE 3323				1	4,185	1	4,185		
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	348,831			4-		348,831-
SUBTOTAL FOR F/T SALARIED				4	348,831		4-		348,831-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		156,974					156,974-
SUBTOTAL FOR FRINGE BENES					156,974				156,974-
SUBTOTAL FOR BUDGET CODE 3392				4	505,805			4-	505,805-
TOTAL FOR SURFACE TRANSIT OPERATIONS				32	2,224,486	19	756,941	13-	1,467,545-

RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,325	6	399,325		
SUBTOTAL FOR F/T SALARIED			6	399,325	6	399,325		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,752		2,752
		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				14,612		17,364		2,752
SUBTOTAL FOR BUDGET CODE 3407			6	413,937	6	416,689		2,752
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,025	5	348,509		30,484
SUBTOTAL FOR F/T SALARIED			5	318,025	5	348,509		30,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967		
SUBTOTAL FOR ADD GRS PAY				6,967		6,967		
SUBTOTAL FOR BUDGET CODE 3408			5	324,992	5	355,476		30,484
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,044,080	13	1,062,642		18,562
SUBTOTAL FOR F/T SALARIED			13	1,044,080	13	1,062,642		18,562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		4,852		4,852		
		047 OVERTIME		3,197		8,766		5,569
SUBTOTAL FOR ADD GRS PAY				9,170		14,739		5,569
SUBTOTAL FOR BUDGET CODE 3409			13	1,053,250	13	1,077,381		24,131
TOTAL FOR ENGINEERING SERVICES-TRANSIT			24	1,792,179	24	1,849,546		57,367
TOTAL FOR TRANSIT OPERATIONS			703	57,726,258	668	53,130,542	35-	4,595,716-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	703	57,726,258	668	53,130,542	4,595,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	703	57,726,258	668	53,130,542	4,595,716-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,876,918		19,048,390	2,828,528-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,912,069		1,969,436	57,367
STATE		29,873,575		29,873,575	
FEDERAL - C.D.					
FEDERAL - OTHER		3,388,696		1,564,141	1,824,555-
INTRA-CITY SALES		675,000		675,000	
TOTAL		57,726,258		53,130,542	4,595,716-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	45,758-196,574	1	174,785
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	1	77,992
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	45,758-196,574	1	108,894
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	45,758-196,574	1	90,508
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	1	83,199
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	4	436,194
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	9	1,004,049
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	1	105,909
1307	PILE DRIVING ENGINEER	D 841	91631	120,762-120,762	1	120,762
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-119,361	1	94,548
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	81,593
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	79,600-103,703	2	207,407
1330	HIGH PRESSURE BOILER OPER	D 841	91632	101,617-101,617	1	107,263
1340	MARINE ELECTRONICS TECHNI	D 841	06753	77,653- 99,838	4	304,967
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	1	84,306
1363	SUPVR SHEET METAL WORKER	D 841	92343	57,167- 57,167	1	87,257
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	7	490,325
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	1	68,685
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	3	229,402
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	143,861
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	1	70,084
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	1	87,239
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	1	93,980
1465	CITY PLANNER	D 841	22122	49,493- 92,499	3	226,954
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	13	655,445
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	10	877,167
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	3	246,919
1556	MACHINIST	D 841	92610	64,728- 70,490	12	786,257
1560	SUPVR BOILERMAKER	D 841	90776	106,007-106,007	1	106,341
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	1	52,388
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-109,650	1	73,103
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	49,201- 64,196	1	52,746
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	65,894
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	8	643,104
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	48,546- 48,546	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	61,227- 65,575	16	1,044,902
1670	CHIEF MARINE ENGINEER	D 841	91522	59,382- 59,382	24	1,517,876
1680	BOILERMAKER	D 841	90751	92,832- 92,832	8	744,997
1690	RIGGER	D 841	90734	44,996- 44,996	7	527,052
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	1	56,185

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	59,782- 62,173	11	683,903
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	6	444,117
1795	PLUMBER	D 841	91915	49,165- 68,716	4	309,932
1825	MARINE ENGINEER	D 841	91542	55,449- 59,386	22	1,286,642
1840	ASSISTANT CAPTAIN	D 841	91504	54,398- 54,398	11	640,860
1850	HIGHWAY REPAIRER	D 841	92406	76,170- 76,170	1	76,170
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	47,853- 53,598	1	59,746
1885	PROCUREMENT ANALYST	D 841	12158	34,651- 73,424	1	49,350
1905	OILER	D 841	91628	89,262- 89,262	1	89,262
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	62,401
1941	STEAMFITTER	D 841	91925	48,050- 52,161	10	824,890
1965	MATE	D 841	91556	49,962- 49,962	59	3,146,312
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	8	484,081
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	2	96,292
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
2070	MAINTENANCE WORKER	D 841	90698	33,742- 50,446	1	50,446
2080	*LABORER	D 841	90753	31,403- 37,918	1	46,082
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 43,082	4	184,328
2110	MARINE OILER (FERRY OPERA	D 841	91547	45,984- 47,823	61	2,848,585
2150	DECKHAND	D 841	91529	44,266- 46,037	217	9,695,784
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	8	282,549
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	3	146,009
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	3	87,273
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	1	32,889
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	1	29,449
2371	ATTENDANT	D 841	81710	29,127- 33,587	16	451,487
2405	CITY DEBRIS REMOVER	D 841	90699	33,517- 33,517	8	268,773
SUBTOTAL FOR OBJECT 001					624	34,752,410

POSITION SCHEDULE FOR U/A 003	624	34,752,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	2,450,490
TOTAL FOR U/A 003	668	37,202,900

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 PlaNYC Congestion Mitigation									
04 ADD GRS PAY		047 OVERTIME		109,444					109,444-
		SUBTOTAL FOR ADD GRS PAY		109,444					109,444-
		SUBTOTAL FOR BUDGET CODE Z030		109,444					109,444-
		TOTAL FOR		109,444					109,444-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,355,092	34	1,355,092			
		SUBTOTAL FOR F/T SALARIED	34	1,355,092	34	1,355,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215		18,199			7,984
		047 OVERTIME		54,127		54,127			
		SUBTOTAL FOR ADD GRS PAY		64,342		72,326			7,984
		SUBTOTAL FOR BUDGET CODE 4495	34	1,419,434	34	1,427,418			7,984
		TOTAL FOR OFFICE OF THE COMMISSIONER	34	1,419,434	34	1,427,418			7,984
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000			
		SUBTOTAL FOR BUDGET CODE Z402	4	250,000	4	250,000			
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,522,653	11	1,522,653			

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,522,653	11	1,522,653			
03 UNSALARIED		031 UNSALARIED		5,233		7,313			2,080
SUBTOTAL FOR UNSALARIED				5,233		7,313			2,080
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		725,680		730,584			4,904
		043 SHIFT DIFFERENTIAL		266,873		266,873			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		55,316		55,316			
SUBTOTAL FOR ADD GRS PAY				1,050,148		1,055,052			4,904
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
SUBTOTAL FOR FRINGE BENES				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 4000			11	2,608,034	11	2,615,018			6,984
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,372	8	620,372			
SUBTOTAL FOR F/T SALARIED			8	620,372	8	620,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552			1,552
SUBTOTAL FOR ADD GRS PAY						1,552			1,552
SUBTOTAL FOR BUDGET CODE 4020			8	620,372	8	621,924			1,552
BUDGET CODE: 4022 Planning & Sustainability --Sub-regional									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	616,115			13-		616,115-
SUBTOTAL FOR F/T SALARIED			13	616,115			13-		616,115-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		277,252					277,252-
SUBTOTAL FOR FRINGE BENES				277,252					277,252-
SUBTOTAL FOR BUDGET CODE 4022			13	893,367			13-		893,367-
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,438			3-		93,438-
SUBTOTAL FOR F/T SALARIED			3	93,438			3-		93,438-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,047					42,047-
		SUBTOTAL FOR FRINGE BENES		42,047					42,047-
		SUBTOTAL FOR BUDGET CODE 4024	3	135,485				3-	135,485-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	39	4,507,258	23	3,486,942		16-	1,020,316-
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY									
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,578	3	211,578			
		SUBTOTAL FOR F/T SALARIED	3	211,578	3	211,578			
04 ADD GRS PAY		047 OVERTIME		5,995		5,995			
		SUBTOTAL FOR ADD GRS PAY		5,995		5,995			
		SUBTOTAL FOR BUDGET CODE 4110	3	217,573	3	217,573			
		TOTAL FOR TRAFFIC ENGINEERING & SAFETY	3	217,573	3	217,573			
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,000	4	260,000			
		SUBTOTAL FOR F/T SALARIED	4	260,000	4	260,000			
		SUBTOTAL FOR BUDGET CODE Z412	4	260,000	4	260,000			
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,150,127	18	1,404,915			254,788
		SUBTOTAL FOR F/T SALARIED	18	1,150,127	18	1,404,915			254,788
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
		SUBTOTAL FOR UNSALARIED		1,712		1,712			

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					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		43,270		43,270			
		042	LONGEVITY DIFFERENTIAL		25,508		28,424		2,916	
		043	SHIFT DIFFERENTIAL		24,053		24,053			
		045	HOLIDAY PAY		17,425		17,425			
		047	OVERTIME		127,968		201,962		73,994	
		061	SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY				238,424		315,334		76,910
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		627,057				627,057-	
		081	ANNUITY CONTRIBUTIONS				627,057		627,057	
		SUBTOTAL FOR FRINGE BENES				627,057		627,057		
SUBTOTAL FOR BUDGET CODE 4120				18	2,017,320	18	2,349,018		331,698	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	1,506,283	57	1,506,283	3-		
		SUBTOTAL FOR F/T SALARIED			60	1,506,283	57	1,506,283	3-	
04 ADD GRS PAY		047	OVERTIME		69,315		69,315			
		SUBTOTAL FOR ADD GRS PAY				69,315		69,315		
SUBTOTAL FOR BUDGET CODE 4122				60	1,575,598	57	1,575,598	3-		
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,126,798	16	1,126,798	14-		
		SUBTOTAL FOR F/T SALARIED			30	1,126,798	16	1,126,798	14-	
SUBTOTAL FOR BUDGET CODE 4123				30	1,126,798	16	1,126,798	14-		
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	1,688,496	38	1,599,496		89,000-	
		SUBTOTAL FOR F/T SALARIED			38	1,688,496	38	1,599,496	89,000-	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,701		10,701			
		047	OVERTIME		33,797		33,797			
		SUBTOTAL FOR ADD GRS PAY				44,498		44,498		

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED			36	1,829,371		36	1,579,371
		053 AMOUNT TO BE SCHEDULED-PS		250,000					
		SUBTOTAL FOR AMT TO SCHED		250,000	36	1,829,371		36	1,579,371
		SUBTOTAL FOR BUDGET CODE 4124	38	1,982,994	74	3,473,365		36	1,490,371
BUDGET CODE: 4125 STREET LIGHTING									
01		F/T SALARIED			13	628,857			3,301
		001 FULL YEAR POSITIONS		625,556					
		SUBTOTAL FOR F/T SALARIED	13	625,556	13	628,857			3,301
03		UNSALARIED				45,029			
		031 UNSALARIED		45,029					
		SUBTOTAL FOR UNSALARIED		45,029		45,029			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		55,536		55,536			
		SUBTOTAL FOR BUDGET CODE 4125	13	726,121	13	729,422			3,301
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01		F/T SALARIED			1	50,101			
		001 FULL YEAR POSITIONS		50,101					
		SUBTOTAL FOR F/T SALARIED	1	50,101	1	50,101			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL				2,400			2,400
		SUBTOTAL FOR ADD GRS PAY				2,400			2,400
		SUBTOTAL FOR BUDGET CODE 4126	1	50,101	1	52,501			2,400
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01		F/T SALARIED			21	1,533,583			
		001 FULL YEAR POSITIONS		1,533,583					
		SUBTOTAL FOR F/T SALARIED	21	1,533,583	21	1,533,583			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		261,504		265,104			3,600
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					347,388		350,988		3,600
SUBTOTAL FOR BUDGET CODE 4127				21	1,880,971	21	1,884,571		3,600
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,579,915	29	2,224,280			644,365
SUBTOTAL FOR F/T SALARIED				29	1,579,915	29	2,224,280		644,365
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
SUBTOTAL FOR OTH SALARIED					26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639			
		042 LONGEVITY DIFFERENTIAL		34,916		34,916			
		047 OVERTIME		14,971		14,971			
SUBTOTAL FOR ADD GRS PAY					58,526		58,526		
SUBTOTAL FOR BUDGET CODE 4128				29	1,665,437	29	2,309,802		644,365
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,600,960	29	1,600,960			
SUBTOTAL FOR F/T SALARIED				29	1,600,960	29	1,600,960		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569		23,569			
		047 OVERTIME		36,291		36,291			
SUBTOTAL FOR ADD GRS PAY					59,860		59,860		
SUBTOTAL FOR BUDGET CODE 4129				29	1,660,820	29	1,660,820		
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,109,014	22	1,109,014			
SUBTOTAL FOR F/T SALARIED				22	1,109,014	22	1,109,014		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		30,968		36,472			5,504
		047 OVERTIME		43,586		43,586			
SUBTOTAL FOR ADD GRS PAY					77,999		83,503		5,504
SUBTOTAL FOR BUDGET CODE 4527				22	1,187,013	22	1,192,517		5,504

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,380,055	28	1,380,055			
SUBTOTAL FOR F/T SALARIED			28	1,380,055	28	1,380,055			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		3,879		3,879			
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			
SUBTOTAL FOR ADD GRS PAY				20,807		20,807			
SUBTOTAL FOR BUDGET CODE 4528			28	1,400,862	28	1,400,862			
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,207,875	23	1,207,875			
SUBTOTAL FOR F/T SALARIED			23	1,207,875	23	1,207,875			
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		8,253		8,253			
SUBTOTAL FOR ADD GRS PAY				8,253		8,253			
SUBTOTAL FOR BUDGET CODE 4529			23	1,216,128	23	1,216,128			
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			316	16,750,163	335	19,231,402		19	2,481,239
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,918,264	10	382,324	81-		3,535,940-
SUBTOTAL FOR F/T SALARIED			91	3,918,264	10	382,324	81-		3,535,940-
06 FRINGE BENES									
		089 FRINGE BENEFITS-OTHER		1,591,173					1,591,173-
SUBTOTAL FOR FRINGE BENES				1,591,173					1,591,173-
SUBTOTAL FOR BUDGET CODE 4130			91	5,509,437	10	382,324	81-		5,127,113-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,435	13	641,435			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	641,435	13	641,435			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		8,483		8,483			
		047 OVERTIME		49,760		49,760			
SUBTOTAL FOR ADD GRS PAY				58,823		58,823			
SUBTOTAL FOR BUDGET CODE 4131			13	700,258	13	700,258			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	677,734	17	677,734			
SUBTOTAL FOR F/T SALARIED			17	677,734	17	677,734			
03 UNSALARIED		031 UNSALARIED		518		518			
SUBTOTAL FOR UNSALARIED				518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				59,166		59,166			
SUBTOTAL FOR BUDGET CODE 4132			17	737,418	17	737,418			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	771,750	16	771,750			
SUBTOTAL FOR F/T SALARIED			16	771,750	16	771,750			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,684		1,684			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,000		62,000			
SUBTOTAL FOR BUDGET CODE 4133			16	833,750	16	833,750			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	966,733	17	1,028,501			61,768
SUBTOTAL FOR F/T SALARIED			17	966,733	17	1,028,501			61,768

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					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580			
		042	LONGEVITY DIFFERENTIAL		9,379		11,779			2,400
		047	OVERTIME		40,952		40,952			
		SUBTOTAL FOR ADD GRS PAY			50,911		53,311			2,400
		SUBTOTAL FOR BUDGET CODE 4134		17	1,017,644	17	1,081,812			64,168
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	543,409	10	553,950			10,541
		SUBTOTAL FOR F/T SALARIED		10	543,409	10	553,950			10,541
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		108		108			
		042	LONGEVITY DIFFERENTIAL		4,525		5,725			1,200
		047	OVERTIME		24,332		24,332			
		SUBTOTAL FOR ADD GRS PAY			28,965		30,165			1,200
		SUBTOTAL FOR BUDGET CODE 4135		10	572,374	10	584,115			11,741
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	661,618	4			13-	661,618-
		SUBTOTAL FOR F/T SALARIED		17	661,618	4			13-	661,618-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		14,817					14,817-
		047	OVERTIME		46,049					46,049-
		SUBTOTAL FOR ADD GRS PAY			60,866					60,866-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		297,728					297,728-
		SUBTOTAL FOR FRINGE BENES			297,728					297,728-
		SUBTOTAL FOR BUDGET CODE 4136		17	1,020,212	4			13-	1,020,212-
BUDGET CODE: 4138 BOROUGH ENGINEERING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	930,063	15	930,355			292
		SUBTOTAL FOR F/T SALARIED		15	930,063	15	930,355			292
02 OTH SALARIED		021	PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED			1,023		1,023			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03			UN SALARIED							
		031	UN SALARIED		26,208		26,208			
			SUBTOTAL FOR UNSALARIED		26,208		26,208			
04			ADD GRS PAY							
		041	ASSIGNMENT DIFFERENTIAL		10,817		10,817			
		042	LONGEVITY DIFFERENTIAL		5,853		17,229			11,376
		043	SHIFT DIFFERENTIAL		47,349		47,349			
		045	HOLIDAY PAY		3,531		3,531			
		047	OVERTIME		411,173		411,261			88
		061	SUPPER MONEY		600		600			
			SUBTOTAL FOR ADD GRS PAY		479,323		490,787			11,464
			SUBTOTAL FOR BUDGET CODE 4138	15	1,436,617	15	1,448,373			11,756
BUDGET CODE: 4139 IFA LAYOUT PROGRAM										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS	10	499,751	10	499,751			
			SUBTOTAL FOR F/T SALARIED	10	499,751	10	499,751			
			SUBTOTAL FOR BUDGET CODE 4139	10	499,751	10	499,751			
TOTAL FOR BOROUGH ENGINEERING				206	12,327,461	112	6,267,801	94-		6,059,660-
RESPONSIBILITY CENTER: 4140 PARKING										
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS	519	22,884,322	519	26,742,425			3,858,103
			SUBTOTAL FOR F/T SALARIED	519	22,884,322	519	26,742,425			3,858,103
02			OTH SALARIED							
		021	PART-TIME POSITIONS		29,494		29,494			
			SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03			UN SALARIED							
		031	UN SALARIED		619,270		619,270			
			SUBTOTAL FOR UNSALARIED		619,270		619,270			
04			ADD GRS PAY							
		041	ASSIGNMENT DIFFERENTIAL		6,494		6,494			
		042	LONGEVITY DIFFERENTIAL		105,052		150,224			45,172
		043	SHIFT DIFFERENTIAL		176,324		176,324			
		045	HOLIDAY PAY		22,776		22,776			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		3,864,815		3,864,815			
		SUBTOTAL FOR ADD GRS PAY		4,175,461		4,220,633			45,172
		SUBTOTAL FOR BUDGET CODE 4140	519	27,708,547	519	31,611,822			3,903,275
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720			
		SUBTOTAL FOR F/T SALARIED	34	1,446,720	34	1,446,720			
		SUBTOTAL FOR BUDGET CODE 4144	34	1,446,720	34	1,446,720			
BUDGET CODE: 4496 Authorized Parking CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726			
		SUBTOTAL FOR F/T SALARIED	3	99,726	3	99,726			
		SUBTOTAL FOR BUDGET CODE 4496	3	99,726	3	99,726			
		TOTAL FOR PARKING	556	29,254,993	556	33,158,268			3,903,275
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,889	4	241,889			
		SUBTOTAL FOR F/T SALARIED	4	241,889	4	241,889			
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
		SUBTOTAL FOR UNSALARIED		30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		5,083			1,552
		047 OVERTIME		258,767		258,767			
		SUBTOTAL FOR ADD GRS PAY		262,298		263,850			1,552
		SUBTOTAL FOR BUDGET CODE 4150	4	534,541	4	536,093			1,552
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,734,483			37-	1,734,483-
		SUBTOTAL FOR F/T SALARIED	37	1,734,483			37-	1,734,483-
03 UNSALARIED		031 UNSALARIED		61,612				61,612-
		SUBTOTAL FOR UNSALARIED		61,612				61,612-
04 ADD GRS PAY		047 OVERTIME		140,000				140,000-
		SUBTOTAL FOR ADD GRS PAY		140,000				140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		871,242				871,242-
		SUBTOTAL FOR FRINGE BENES		871,242				871,242-
		SUBTOTAL FOR BUDGET CODE 4152	37	2,807,337			37-	2,807,337-
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	970,063			24-	970,063-
		SUBTOTAL FOR F/T SALARIED	24	970,063			24-	970,063-
04 ADD GRS PAY		047 OVERTIME		90,000				90,000-
		SUBTOTAL FOR ADD GRS PAY		90,000				90,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		477,028				477,028-
		SUBTOTAL FOR FRINGE BENES		477,028				477,028-
		SUBTOTAL FOR BUDGET CODE 4156	24	1,537,091			24-	1,537,091-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	693,397	10	693,397		
		SUBTOTAL FOR F/T SALARIED	10	693,397	10	693,397		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		12,069		16,373		4,304
		047 OVERTIME		62,304		62,304		
		SUBTOTAL FOR ADD GRS PAY		76,028		80,332		4,304
		SUBTOTAL FOR BUDGET CODE 4157	10	769,425	10	773,729		4,304
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	619,165	10	619,165			
			SUBTOTAL FOR F/T SALARIED	10	619,165	10	619,165			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,121		1,121			
		042	LONGEVITY DIFFERENTIAL		5,270		5,270			
		047	OVERTIME		66,279		66,279			
			SUBTOTAL FOR ADD GRS PAY		72,670		72,670			
			SUBTOTAL FOR BUDGET CODE 4158	10	691,835	10	691,835			
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	368,608	8	368,608			
			SUBTOTAL FOR F/T SALARIED	8	368,608	8	368,608			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,878		3,878			
		047	OVERTIME		36,153		36,153			
			SUBTOTAL FOR ADD GRS PAY		40,031		40,031			
			SUBTOTAL FOR BUDGET CODE 4159	8	408,639	8	408,639			
			TOTAL FOR HIGHWAY DESIGN	93	6,748,868	32	2,410,296	61-	4,338,572-	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS										
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,312,202	18	1,321,337		9,135	
			SUBTOTAL FOR F/T SALARIED	18	1,312,202	18	1,321,337		9,135	
02 OTH SALARIED		021	PART-TIME POSITIONS		39,326		39,326			
			SUBTOTAL FOR OTH SALARIED		39,326		39,326			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042	LONGEVITY DIFFERENTIAL		35,234		37,262		2,028	
		045	HOLIDAY PAY		114		114			
		047	OVERTIME		31,173		33,914		2,741	
			SUBTOTAL FOR ADD GRS PAY		70,098		74,867		4,769	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4170			18	1,421,626	18	1,435,530		13,904	
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			18	1,421,626	18	1,435,530		13,904	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,209,755	17	1,209,755			
SUBTOTAL FOR F/T SALARIED			17	1,209,755	17	1,209,755			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143			
		042 LONGEVITY DIFFERENTIAL		15,330		19,114		3,784	
		047 OVERTIME		34,916		34,916			
SUBTOTAL FOR ADD GRS PAY				51,389		55,173		3,784	
SUBTOTAL FOR BUDGET CODE 4200			17	1,261,144	17	1,264,928		3,784	
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,300			7-	300,300-	
SUBTOTAL FOR F/T SALARIED			7	300,300			7-	300,300-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,135				135,135-	
SUBTOTAL FOR FRINGE BENES				135,135				135,135-	
SUBTOTAL FOR BUDGET CODE 4202			7	435,435			7-	435,435-	
BUDGET CODE: 4204 ROOSEVELT AVE CONGESTION REDUCTION STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	171,800			4-	171,800-	
SUBTOTAL FOR F/T SALARIED			4	171,800			4-	171,800-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,310				77,310-	
SUBTOTAL FOR FRINGE BENES				77,310				77,310-	
SUBTOTAL FOR BUDGET CODE 4204			4	249,110			4-	249,110-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,007,743				21-	1,007,743-
SUBTOTAL FOR F/T SALARIED			21	1,007,743				21-	1,007,743-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		453,484					453,484-
SUBTOTAL FOR FRINGE BENES				453,484					453,484-
SUBTOTAL FOR BUDGET CODE 4206			21	1,461,227				21-	1,461,227-
TOTAL FOR TRAFFIC PLANNING			49	3,406,916	17	1,264,928		32-	2,141,988-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	878,989	15	878,989			
SUBTOTAL FOR F/T SALARIED			15	878,989	15	878,989			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
SUBTOTAL FOR OTH SALARIED				1,051		1,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		8,421		12,411			3,990
		047 OVERTIME		16,756		16,756			
SUBTOTAL FOR ADD GRS PAY				25,729		29,719			3,990
SUBTOTAL FOR BUDGET CODE 4300			15	905,769	15	909,759			3,990
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	545,697				10-	545,697-
SUBTOTAL FOR F/T SALARIED			10	545,697				10-	545,697-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		245,563					245,563-
SUBTOTAL FOR FRINGE BENES				245,563					245,563-
SUBTOTAL FOR BUDGET CODE 4302			10	791,260				10-	791,260-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR SAFETY ENGINEERING			25	1,697,029	15	909,759		10-	787,270-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	676,510				12-	676,510-
SUBTOTAL FOR F/T SALARIED			12	676,510				12-	676,510-
04 ADD GRS PAY		047 OVERTIME		98,600					98,600-
SUBTOTAL FOR ADD GRS PAY				98,600					98,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		304,429					304,429-
SUBTOTAL FOR FRINGE BENES				304,429					304,429-
SUBTOTAL FOR BUDGET CODE 4432			12	1,079,539				12-	1,079,539-
TOTAL FOR CONVERSION NAME			12	1,079,539				12-	1,079,539-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,979				5-	229,979-
SUBTOTAL FOR F/T SALARIED			5	229,979				5-	229,979-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,493					80,493-
SUBTOTAL FOR FRINGE BENES				80,493					80,493-
SUBTOTAL FOR BUDGET CODE 4326			5	310,472				5-	310,472-
BUDGET CODE: 4500 SURFACE TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,744		5,744			
SUBTOTAL FOR F/T SALARIED				5,744		5,744			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				8,792			8,792
SUBTOTAL FOR ADD GRS PAY						8,792			8,792

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4500					5,744				8,792
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,154,020				25-	1,154,020-
SUBTOTAL FOR F/T SALARIED				25	1,154,020			25-	1,154,020-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		519,309					519,309-
SUBTOTAL FOR FRINGE BENES					519,309				519,309-
SUBTOTAL FOR BUDGET CODE 4502				25	1,673,329			25-	1,673,329-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	196,012				7-	196,012-
SUBTOTAL FOR F/T SALARIED				7	196,012			7-	196,012-
03 UNSALARIED		031 UNSALARIED		97,826					97,826-
SUBTOTAL FOR UNSALARIED					97,826				97,826-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		132,228					132,228-
SUBTOTAL FOR FRINGE BENES					132,228				132,228-
SUBTOTAL FOR BUDGET CODE 4508				7	426,066			7-	426,066-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	112,568				4-	112,568-
SUBTOTAL FOR F/T SALARIED				4	112,568			4-	112,568-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,656					50,656-
SUBTOTAL FOR FRINGE BENES					50,656				50,656-
SUBTOTAL FOR BUDGET CODE 4524				4	163,224			4-	163,224-
BUDGET CODE: 4540 SUBREGIONAL BIKE/PED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,600				1-	55,600-
SUBTOTAL FOR F/T SALARIED				1	55,600			1-	55,600-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,020				25,020-	
		SUBTOTAL FOR FRINGE BENES		25,020				25,020-	
		SUBTOTAL FOR BUDGET CODE 4540	1	80,620			1-	80,620-	
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	50,544			2-	50,544-	
		SUBTOTAL FOR F/T SALARIED	2	50,544			2-	50,544-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,745				22,745-	
		SUBTOTAL FOR FRINGE BENES		22,745				22,745-	
		SUBTOTAL FOR BUDGET CODE 4556	2	73,289			2-	73,289-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	648,066			15-	648,066-	
		SUBTOTAL FOR F/T SALARIED	15	648,066			15-	648,066-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		291,630				291,630-	
		SUBTOTAL FOR FRINGE BENES		291,630				291,630-	
		SUBTOTAL FOR BUDGET CODE 4566	15	939,696			15-	939,696-	
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,455			1-	39,455-	
		SUBTOTAL FOR F/T SALARIED	1	39,455			1-	39,455-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,754				17,754-	
		SUBTOTAL FOR FRINGE BENES		17,754				17,754-	
		SUBTOTAL FOR BUDGET CODE 4578	1	57,209			1-	57,209-	
BUDGET CODE: 4588 BIKE RACKS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	12,867			2-	12,867-	
		SUBTOTAL FOR F/T SALARIED	2	12,867			2-	12,867-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,790				5,790-	

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				5,790			5,790-
SUBTOTAL FOR BUDGET CODE 4588			2	18,657		2-	18,657-
TOTAL FOR PLANNING AND RESEARCH			62	3,748,306		62-	3,733,770-
TOTAL FOR TRAFFIC OPERATIONS			1,413	82,688,610	1,145	268-	12,864,157-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,413	82,688,610	1,145	69,824,453	12,864,157-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,413	82,688,610	1,145	69,824,453	12,864,157-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,965,595		53,723,403	5,757,808
OTHER CATEGORICAL		1,020,212			1,020,212-
CAPITAL FUNDS - I.F.A.		11,890,881		12,548,654	657,773
STATE		10,655,249		850,000	9,805,249-
FEDERAL - C.D.					
FEDERAL - OTHER		11,156,673		2,702,396	8,454,277-
INTRA-CITY SALES					
TOTAL		82,688,610		69,824,453	12,864,157-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	45,758-196,574	1	172,800
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	5	612,480
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,346-159,877	1	90,000
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	45,758-196,574	1	104,340
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	6	552,366
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	45,758-196,574	8	815,222
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	45,758-196,574	8	733,200
1204	ASSISTANT COMMISSIONER (T	D 841	95918	45,758-196,574	1	147,000
1210	ASSISTANT COMMISSIONER (T	D 841	95917	45,758-196,574	1	110,000
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	7	906,564
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	16	1,546,713
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	45,758-196,574	1	101,229
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	45,758-196,574	2	169,583
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	3	294,200
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	45,758-196,574	1	100,047
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	13	1,140,256
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 89,638	2	179,274
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	58,405- 88,603	1	76,509
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	8	600,083
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	29	1,984,004
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	2	124,345
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	2	121,011
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	5	385,730
1405	ELECTRICAL ENGINEER	D 841	20315	58,405- 91,573	2	132,958
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	23	1,583,519
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	1	52,263
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	46,763- 69,909	41	2,450,693
1430	SUPERVISOR ELECTRICIAN	D 841	91769	87,239- 87,239	4	348,957
1465	CITY PLANNER	D 841	22122	49,493- 92,499	38	2,595,541
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	4	224,447
1486	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	1	29,882
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	46,030- 88,008	2	104,277
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	70	3,342,241
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	32,853- 49,313	1	39,016
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	1	67,768
1565	BLACKSMITH	D 841	92305	92,832- 92,832	1	93,124
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	20	1,087,426
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	49,201- 64,196	30	1,567,389
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	97	5,775,647
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	29	2,331,252
1632	COMPUTER SERVICE TECHNICI	D 841	13615	35,335- 49,987	1	47,000

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1682	SUPERVISOR OF RADIO REPAI	D 841	90760	69,180- 69,180	1	69,180
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 62,950	13	703,832
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	9	491,887
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	2	117,470
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	1	74,604
1765	SUPERVISING SUPERINTENDEN	D 841	91350	53,390- 61,375	17	1,079,167
1787	PRIN COMM LIAISON WKR W E	D 841	56095	51,835- 63,421	1	65,195
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	42,241- 58,572	11	465,358
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	3	138,001
1850	HIGHWAY REPAIRER	D 841	92406	76,170- 76,170	1	76,170
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	47,853- 53,598	50	2,873,562
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	4	183,282
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	56,084
1929	SENIOR SERVICE INSPECTOR	D 841	33766	34,674- 41,010	2	77,283
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	4	187,315
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	3	125,433
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	3	122,175
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	6	296,151
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	7	289,938
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	75	3,271,761
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718- 58,910	1	50,619
2050	LETTERER	D 841	91825	55,730- 55,730	8	445,829
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	4	185,440
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	2	104,504
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 46,423	9	337,037
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	43,595- 49,855	297	14,144,178
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	7	257,351
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	1	40,051
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	72	2,434,083
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	25,414- 48,970	5	177,578
2171	SUPERVISING PARKING METER	D 841	41113	31,952- 41,498	39	1,415,774
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	2	91,120
2198	STOCK WORKER	D 841	12200	24,233- 40,159	2	59,400
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 40,436	122	3,818,186
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	12	347,298
2245	TELECOMMUNICATIONS SPECIA	D 841	20248	62,635- 85,014	8	629,221
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	3	79,029
2385	CLERICAL AIDE	D 841	10250	25,414- 30,781	2	56,034
2405	CITY DEBRIS REMOVER	D 841	90699	33,517- 33,517	1	33,838
SUBTOTAL FOR OBJECT 001					1,301	68,410,774

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 004				1,301	68,410,774
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-156	-8,202,983
	TOTAL FOR U/A 004				1,145	60,207,791

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,122	5	519,940	1-	41,182-	41,182-
SUBTOTAL FOR F/T SALARIED			6	561,122	5	519,940	1-	41,182-	41,182-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,533					18,533-
SUBTOTAL FOR FRINGE BENES				18,533					18,533-
SUBTOTAL FOR BUDGET CODE 7101			6	579,655	5	519,940	1-	59,715-	59,715-
TOTAL FOR OFFICE OF THE COMMISSIONER			6	579,655	5	519,940	1-	59,715-	59,715-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,903	3	222,903			
SUBTOTAL FOR F/T SALARIED			3	222,903	3	222,903			
SUBTOTAL FOR BUDGET CODE 7010			3	222,903	3	222,903			
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,264	4	231,264			
SUBTOTAL FOR F/T SALARIED			4	231,264	4	231,264			
SUBTOTAL FOR BUDGET CODE 7017			4	231,264	4	231,264			
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	454,167	7	454,167			
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,479	5	175,479			
SUBTOTAL FOR F/T SALARIED			5	175,479	5	175,479			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7027			5	175,479	5	175,479		
BUDGET CODE: 7097 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,018	4	191,018		
SUBTOTAL FOR F/T SALARIED			4	191,018	4	191,018		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,032		1,032
SUBTOTAL FOR ADD GRS PAY						1,032		1,032
SUBTOTAL FOR BUDGET CODE 7097			4	191,018	4	192,050		1,032
TOTAL FOR ACCOUNTING MANAGEMENT			9	366,497	9	367,529		1,032
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,451,043	21	1,611,043	4	160,000
SUBTOTAL FOR F/T SALARIED			17	1,451,043	21	1,611,043	4	160,000
03 UNSALARIED		031 UNSALARIED		1,720		1,720		
SUBTOTAL FOR UNSALARIED				1,720		1,720		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
		042 LONGEVITY DIFFERENTIAL		140,356		157,644		17,288
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				232,596		249,884		17,288
SUBTOTAL FOR BUDGET CODE 7000			17	1,685,359	21	1,862,647	4	177,288
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,246			3-	123,246-
SUBTOTAL FOR F/T SALARIED			3	123,246			3-	123,246-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,461				55,461-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					55,461			55,461-	
SUBTOTAL FOR BUDGET CODE 7002				3	178,707		3-	178,707-	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,028,320	19	1,028,320			
SUBTOTAL FOR F/T SALARIED				19	1,028,320	19		1,028,320	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		217,808		229,264		11,456	
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY					305,579			317,035	
SUBTOTAL FOR BUDGET CODE 7007				19	1,333,899	19		1,345,355	
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,200	5	330,200	1	75,000	
SUBTOTAL FOR F/T SALARIED				4	255,200	5		330,200	
SUBTOTAL FOR BUDGET CODE 7500				4	255,200	5		330,200	
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196			
SUBTOTAL FOR F/T SALARIED				29	1,718,196	29		1,718,196	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,152		2,152	
SUBTOTAL FOR ADD GRS PAY						2,152		2,152	
SUBTOTAL FOR BUDGET CODE 7507				29	1,718,196	29		1,720,348	
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,574,402	72	5,514,810		940,408	
SUBTOTAL FOR F/T SALARIED				72	4,574,402	72		5,514,810	
SUBTOTAL FOR BUDGET CODE 7508				72	4,574,402	72		5,514,810	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,420	9	517,420			
SUBTOTAL FOR F/T SALARIED			9	517,420	9	517,420			
SUBTOTAL FOR BUDGET CODE 7600			9	517,420	9	517,420			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,038	3	280,038			
SUBTOTAL FOR F/T SALARIED			3	280,038	3	280,038			
SUBTOTAL FOR BUDGET CODE 7607			3	280,038	3	280,038			
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	834,164	13	834,164			
SUBTOTAL FOR F/T SALARIED			13	834,164	13	834,164			
SUBTOTAL FOR BUDGET CODE 7608			13	834,164	13	834,164			
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			169	11,377,385	171	12,404,982	2		1,027,597
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,279,886	20	1,279,886			
SUBTOTAL FOR F/T SALARIED			20	1,279,886	20	1,279,886			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		14,891		20,995			6,104
		047 OVERTIME		149,586		149,586			
SUBTOTAL FOR ADD GRS PAY				165,057		171,161			6,104
SUBTOTAL FOR BUDGET CODE 7110			20	1,444,943	20	1,451,047			6,104
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,441,646	98	8,228,485			786,839
		SUBTOTAL FOR F/T SALARIED	98	7,441,646	98	8,228,485			786,839
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
		SUBTOTAL FOR OTH SALARIED		1,875		1,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		46,799		50,583			3,784
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		1,798,413		1,828,262			29,849
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		2,007,758		2,041,391			33,633
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		357,048					357,048-
		081 ANNUITY CONTRIBUTIONS				357,048			357,048
		SUBTOTAL FOR FRINGE BENES		369,848		369,848			
		SUBTOTAL FOR BUDGET CODE 7111	98	9,821,127	98	10,641,599			820,472
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296			
		SUBTOTAL FOR F/T SALARIED	27	1,573,296	27	1,573,296			
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	27	1,580,504	27	1,580,504			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,568,110	45	3,702,833			134,723
		SUBTOTAL FOR F/T SALARIED	45	3,568,110	45	3,702,833			134,723
04 ADD GRS PAY		047 OVERTIME		101,856		142,273			40,417
		SUBTOTAL FOR ADD GRS PAY		101,856		142,273			40,417
		SUBTOTAL FOR BUDGET CODE 7116	45	3,669,966	45	3,845,106			175,140

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	397,105	7	397,105			
SUBTOTAL FOR F/T SALARIED			7	397,105	7	397,105			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		7,645		7,236	
		047 OVERTIME		676		676			
SUBTOTAL FOR ADD GRS PAY				1,085		8,321		7,236	
SUBTOTAL FOR BUDGET CODE 7117			7	398,190	7	405,426		7,236	
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	780,415	20	784,069		3,654	
SUBTOTAL FOR F/T SALARIED			20	780,415	20	784,069		3,654	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473			
		047 OVERTIME		325,616		326,712		1,096	
SUBTOTAL FOR ADD GRS PAY				331,089		332,185		1,096	
SUBTOTAL FOR BUDGET CODE 7118			20	1,111,504	20	1,116,254		4,750	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,725			7-	475,725-	
SUBTOTAL FOR F/T SALARIED			7	475,725			7-	475,725-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		214,076				214,076-	
SUBTOTAL FOR FRINGE BENES				214,076				214,076-	
SUBTOTAL FOR BUDGET CODE 7132			7	689,801			7-	689,801-	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			224	18,716,035	217	19,039,936	7-	323,901	
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,985,237	125	9,285,121		299,884	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			125	8,985,237	125	9,285,121		299,884	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		7,796		16,400		8,604	
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,466,749		1,556,714		89,965	
SUBTOTAL FOR ADD GRS PAY				1,603,648		1,702,217		98,569	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,043,258				2,043,258-	
		081 ANNUITY CONTRIBUTIONS				2,043,258		2,043,258	
SUBTOTAL FOR FRINGE BENES				2,044,758		2,044,758			
SUBTOTAL FOR BUDGET CODE 7120			125	12,633,643	125	13,032,096		398,453	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	948,046	16	948,046			
SUBTOTAL FOR F/T SALARIED			16	948,046	16	948,046			
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
SUBTOTAL FOR ADD GRS PAY				4,805		4,805			
SUBTOTAL FOR BUDGET CODE 7121			16	952,851	16	952,851			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,956		10,962	5-	294,994-	
SUBTOTAL FOR F/T SALARIED			5	305,956		10,962	5-	294,994-	
04 ADD GRS PAY		047 OVERTIME		103,248				103,248-	
SUBTOTAL FOR ADD GRS PAY				103,248				103,248-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		179,209				179,209-	
SUBTOTAL FOR FRINGE BENES				179,209				179,209-	
SUBTOTAL FOR BUDGET CODE 7122			5	588,413		10,962	5-	577,451-	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,315		21,924	5-	247,391-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	269,315		21,924		5-	247,391-
04 ADD		GRS PAY 047 OVERTIME		86,587					86,587-
SUBTOTAL FOR ADD GRS PAY				86,587					86,587-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		150,290					150,290-
SUBTOTAL FOR FRINGE BENES				150,290					150,290-
SUBTOTAL FOR BUDGET CODE 7124			5	506,192		21,924		5-	484,268-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,935				3-	163,935-
SUBTOTAL FOR F/T SALARIED			3	163,935				3-	163,935-
04 ADD		GRS PAY 047 OVERTIME		25,102					25,102-
SUBTOTAL FOR ADD GRS PAY				25,102					25,102-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,067					85,067-
SUBTOTAL FOR FRINGE BENES				85,067					85,067-
SUBTOTAL FOR BUDGET CODE 7125			3	274,104				3-	274,104-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,985		18,087		5-	289,898-
SUBTOTAL FOR F/T SALARIED			5	307,985		18,087		5-	289,898-
04 ADD		GRS PAY 047 OVERTIME		101,464					101,464-
SUBTOTAL FOR ADD GRS PAY				101,464					101,464-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		176,113					176,113-
SUBTOTAL FOR FRINGE BENES				176,113					176,113-
SUBTOTAL FOR BUDGET CODE 7126			5	585,562		18,087		5-	567,475-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	346,027				6-	346,027-
SUBTOTAL FOR F/T SALARIED			6	346,027				6-	346,027-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		121,109				121,109-	
		SUBTOTAL FOR ADD GRS PAY		121,109				121,109-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		210,211				210,211-	
		SUBTOTAL FOR FRINGE BENES		210,211				210,211-	
		SUBTOTAL FOR BUDGET CODE 7128	6	677,347			6-	677,347-	
		TOTAL FOR BRIDGE REPAIRS/FLAGS	165	16,218,112	141	14,035,920	24-	2,182,192-	
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,029,197	100	4,310,882		281,685	
		SUBTOTAL FOR F/T SALARIED	100	4,029,197	100	4,310,882		281,685	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		130,891		130,891			
		SUBTOTAL FOR ADD GRS PAY		300,842		300,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
		SUBTOTAL FOR FRINGE BENES		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 7130	100	4,350,039	100	4,631,724		281,685	
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	100	4,350,039	100	4,631,724		281,685	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	623,547	9	623,547			
		SUBTOTAL FOR F/T SALARIED	9	623,547	9	623,547			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		97,792		99,424			1,632
		047 OVERTIME		73,215		73,215			
		SUBTOTAL FOR ADD GRS PAY		178,031		179,663			1,632
		SUBTOTAL FOR BUDGET CODE 7207	9	801,578	9	803,210			1,632
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676			
		SUBTOTAL FOR F/T SALARIED	38	2,113,676	38	2,113,676			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815			
		042 LONGEVITY DIFFERENTIAL		59,474		59,474			
		047 OVERTIME		315,242		315,242			
		SUBTOTAL FOR ADD GRS PAY		433,531		433,531			
		SUBTOTAL FOR BUDGET CODE 7208	38	2,547,207	38	2,547,207			
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	3,348,785	47	3,350,417			1,632
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	698,595	9	698,595			
		SUBTOTAL FOR F/T SALARIED	9	698,595	9	698,595			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,646		9,998			3,352
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		30,716		34,068			3,352
		SUBTOTAL FOR BUDGET CODE 7307	9	729,311	9	732,663			3,352
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,436,800	62	3,436,800			
SUBTOTAL FOR F/T SALARIED			62	3,436,800	62	3,436,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		41,466		41,466			
		045 HOLIDAY PAY		3,385		3,385			
		047 OVERTIME		175,830		175,830			
SUBTOTAL FOR ADD GRS PAY				224,046		224,046			
SUBTOTAL FOR BUDGET CODE 7309			62	3,660,846	62	3,660,846			
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,390,157	71	4,393,509			3,352
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,404,838	40	2,404,838			
SUBTOTAL FOR F/T SALARIED			40	2,404,838	40	2,404,838			
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62			
SUBTOTAL FOR OTH SALARIED				62		62			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		26,297		29,049			2,752
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		175,781		175,781			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				206,908		209,660			2,752
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
SUBTOTAL FOR FRINGE BENES				700		700			
SUBTOTAL FOR BUDGET CODE 7400			40	2,612,508	40	2,615,260			2,752
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	550,485			17-		550,485-
SUBTOTAL FOR F/T SALARIED			17	550,485			17-		550,485-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		247,718			247,718-
	SUBTOTAL FOR FRINGE BENES		247,718			247,718-
	SUBTOTAL FOR BUDGET CODE 7402	17	798,203			17- 798,203-
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	57	3,410,711	40	2,615,260	17- 795,451-
	TOTAL FOR BUREAU OF BRIDGES	855	63,211,543	808	61,813,384	47- 1,398,159-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	855	63,211,543	808	61,813,384	1,398,159-
FINANCIAL PLAN SAVINGS APPROPRIATION	855	63,211,543	808	61,813,384	1,398,159-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,302,303		41,239,197	1,936,894
OTHER CATEGORICAL		218,400			218,400-
CAPITAL FUNDS - I.F.A.		18,587,096		19,559,114	972,018
STATE		770,022		750,000	20,022-
FEDERAL - C.D.					
FEDERAL - OTHER		4,068,649			4,068,649-
INTRA-CITY SALES		265,073		265,073	
TOTAL		63,211,543		61,813,384	1,398,159-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	46	4,777,375
1159	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	1	108,046
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	2	218,734
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	6	679,377
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	45,758-196,574	1	85,057
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	1	124,000
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	70,641-102,653	1	77,516
1316	SUPVR BRICKLAYER	D 841	92271	77,702- 77,702	2	171,992
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	5	407,088
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	30	2,110,644
1370	ARCHITECT	D 841	21215	58,405- 91,573	1	73,189
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	2	124,115
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	15	920,929
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	84	6,182,619
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	144,434
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	17	1,200,712
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	2	109,397
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	5	436,195
1435	MOTOR GRADER OPERATOR	D 841	91210	93,365- 93,365	1	93,365
1440	TRACTOR OPERATOR	D 841	91215	68,166- 93,365	1	93,365
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	4	318,628
1465	CITY PLANNER	D 841	22122	49,493- 92,499	1	85,836
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	62,441
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-106,348	1	88,662
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	2	177,324
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	32	1,632,666
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	74,597- 74,597	40	2,983,887
1556	MACHINIST	D 841	92610	64,728- 70,490	2	131,042
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	79	4,387,407
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	49,201- 64,196	4	217,862
1576	ELECTRICAL ENGINEERING IN	D 841	20302	44,317- 46,669	1	48,536
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	5	283,133
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	21	1,688,148
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	6	526,176
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	3	245,055
1633	SUPERVISING COMPUTER SERV	D 841	13616	52,988- 68,652	1	55,108
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	65,210- 68,605	8	519,446
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	67,588
1695	CEMENT MASON	D 841	92210	62,118- 70,992	7	478,307
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	8	450,013
1720	BRICKLAYER	D 841	92205	69,864- 69,864	4	309,273

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	31	2,378,754
1735	CARPENTER	D 841	92005	37,746- 53,578	12	914,449
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	74,604- 74,604	17	1,268,271
1792	INDUSTRIAL HYGIENIST	D 841	31305	40,851- 56,456	1	39,650
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	42,241- 58,572	1	51,849
1850	HIGHWAY REPAIRER	D 841	92406	76,170- 76,170	65	4,951,062
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	58,405- 73,553	1	65,600
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	15	638,342
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	5	282,780
1905	OILER	D 841	91628	89,262- 89,262	15	1,338,930
1937	MECHANICAL ENGINEERING IN	D 841	20403	44,317- 46,669	1	46,090
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	1	44,849
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	2	76,138
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	48,278- 50,264	5	269,246
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	2	76,555
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	1	52,252
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	39,469- 44,436	15	660,220
2155	BRIDGE OPERATOR	D 841	91110	34,505- 42,449	74	2,620,315
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	17	617,539
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	25,414- 48,970	2	70,543
2184	BOOKKEEPER	D 841	40526	33,067- 43,130	1	34,390
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	6	176,918
SUBTOTAL FOR OBJECT 001					746	49,569,429

POSITION SCHEDULE FOR U/A 006	746	49,569,429
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	62	4,119,711
TOTAL FOR U/A 006	808	53,689,140

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT										
BUDGET CODE: 7020 A C C O - Bridges										
60	CNRCTL SVCS	686 PROF SERV OTHER	1		150,000				1-	150,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		150,000				1-	150,000-
	SUBTOTAL FOR BUDGET CODE 7020		1		150,000				1-	150,000-
	TOTAL FOR ACCOUNTING MANAGEMENT		1		150,000				1-	150,000-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			6,900			6,900		
		100 SUPPLIES + MATERIALS - GENERAL			25,000			43,000		18,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400		
		106 MOTOR VEHICLE FUEL			800			800		
		117 POSTAGE			200			200		
		169 MAINTENANCE SUPPLIES			500			500		
		199 DATA PROCESSING SUPPLIES			25,000			25,000		
	SUBTOTAL FOR SUPPLYS&MATL				58,800			76,800		18,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,700			9,700		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			10,000			10,000		
		315 OFFICE EQUIPMENT			12,000			12,000		
		332 PURCH DATA PROCESSING EQUIPT			25,000			25,000		
		337 BOOKS-OTHER			4,807			4,807		
	SUBTOTAL FOR PROPTY&EQUIP				63,507			63,507		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,500			4,500		
		403 OFFICE SERVICES			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			43,304			43,304		
		414 RENTALS - LAND BLDGS & STRUCTS			2,226,178					2,226,178-
		417 ADVERTISING			45,000			45,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		2,348,982		122,804		2,226,178-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
		607	MAINT & REP MOTOR VEH EQUIP		102,999				102,999-
		608	MAINT & REP GENERAL	1	6,000	1	6,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000		
		613	DATA PROCESSING EQUIPMENT		10,000		10,000		
		615	PRINTING CONTRACTS	3	20,000	3	20,000		
		622	TEMPORARY SERVICES	1	25,000	1	25,000		
		633	TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
		671	TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
		684	PROF SERV COMPUTER SERVICES		26,000		26,000		
		686	PROF SERV OTHER	2	20,000	2	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	23	246,999	23	144,000		102,999-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		3,000		3,000		
		794	TRAINING CITY EMPLOYEES		13,000		13,000		
			SUBTOTAL FOR FXD MIS CHGS		16,000		16,000		
			SUBTOTAL FOR BUDGET CODE 7000	23	2,734,288	23	423,111		2,311,177-
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	2,734,288	23	423,111		2,311,177-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	1,000,000	1	1,000,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	1,000,000		
			SUBTOTAL FOR BUDGET CODE 7102	1	1,000,000	1	1,000,000		
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100	SUPPLIES + MATERIALS - GENERAL		12,700		11,106		1,594-
		101	PRINTING SUPPLIES		200		200		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			8,000			8,000		
			SUBTOTAL FOR SUPPLYS&MATL			34,800			33,206		1,594-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			5,000			24,400		19,400
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			305 MOTOR VEHICLES			18,000			18,000		
			314 OFFICE FURITURE			4,000			4,000		
			315 OFFICE EQUIPMENT			2,500			2,500		
			332 PURCH DATA PROCESSING EQUIPT			19,000			20,000		1,000
			337 BOOKS-OTHER			3,500			3,500		
			SUBTOTAL FOR PROPTY&EQUIP			54,000			74,400		20,400
40			OTHR SER&CHR								
			403 OFFICE SERVICES			300					300-
			412 RENTALS OF MISC.EQUIP			34,000			34,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			499 OTHER EXPENSES - GENERAL			28,000					28,000-
			SUBTOTAL FOR OTHR SER&CHR			70,300			42,000		28,300-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL				1		500,000	1	500,000
			608 MAINT & REP GENERAL	5		4,048,400	5		2,888,000		1,160,400-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500		
			676 MAINT & OPER OF INFRASTRUCTURE	2		600	1		253,000	1-	252,400
			683 PROF SERV ENGINEER & ARCHITECT			299,000					299,000-
			SUBTOTAL FOR CNTRCTL SVCS	8		4,349,500	8		3,642,500		707,000-
			SUBTOTAL FOR BUDGET CODE 7110	8		4,508,600	8		3,792,106		716,494-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			54,000			54,000		
			100 SUPPLIES + MATERIALS - GENERAL			127,745			163,490		35,745
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,500			4,500		
			169 MAINTENANCE SUPPLIES			38,500			38,500		
			170 CLEANING SUPPLIES			5,000					5,000-
			199 DATA PROCESSING SUPPLIES			5,500			2,500		3,000-
			SUBTOTAL FOR SUPPLYS&MATL			235,245			262,990		27,745
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			34,000			34,000		
			302 TELECOMMUNICATIONS EQUIPMENT			1,600			1,600		

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					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES			9,000			9,000		
			315 OFFICE EQUIPMENT			1,500			1,500		
			319 SECURITY EQUIPMENT			3,000					3,000-
			332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
			SUBTOTAL FOR PROPTY&EQUIP			52,100			49,100		3,000-
40			OTHER SER&CHR								
			403 OFFICE SERVICES			600			600		
			412 RENTALS OF MISC.EQUIP			127,000			142,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			30,000			30,000		
			SUBTOTAL FOR OTHER SER&CHR			157,600			172,600		15,000
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		2	17,000		2	17,000		
			608 MAINT & REP GENERAL		1	47,000		1	32,000		15,000-
			624 CLEANING SERVICES			1,000			1,000		
			671 TRAINING PRGM CITY EMPLOYEES			2,500			2,500		
			SUBTOTAL FOR CNTRCTL SVCS		3	67,500		3	52,500		15,000-
70			FXD MIS CHGS								
			701 TAXES AND LICENSES			3,000			3,000		
			794 TRAINING CITY EMPLOYEES			5,000					5,000-
			SUBTOTAL FOR FXD MIS CHGS			8,000			3,000		5,000-
			SUBTOTAL FOR BUDGET CODE 7111		3	520,445		3	540,190		19,745
			BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			86,800			40,000		46,800-
			169 MAINTENANCE SUPPLIES			31,000			31,000		
			SUBTOTAL FOR SUPPLYS&MATL			117,800			71,000		46,800-
40			OTHER SER&CHR								
			412 RENTALS OF MISC.EQUIP			13,200					13,200-
			SUBTOTAL FOR OTHER SER&CHR			13,200					13,200-
			SUBTOTAL FOR BUDGET CODE 7112			131,000			71,000		60,000-
			BUDGET CODE: 7113 CHIPS BRIDGE PAINTING/REHAB								
60			CNTRCTL SVCS								
			676 MAINT & OPER OF INFRASTRUCTURE		1	650,000				1-	650,000-
			SUBTOTAL FOR CNTRCTL SVCS		1	650,000				1-	650,000-
			SUBTOTAL FOR BUDGET CODE 7113		1	650,000				1-	650,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					10,500		
			100 SUPPLIES + MATERIALS - GENERAL					25,000		17,673
			169 MAINTENANCE SUPPLIES					143,000		16,000-
			170 CLEANING SUPPLIES					59,950		34,950-
			199 DATA PROCESSING SUPPLIES							3,000
			SUBTOTAL FOR SUPPLYS&MATL					238,450		30,277-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					21,000		1,000-
			314 OFFICE FURITURE					3,500		
			319 SECURITY EQUIPMENT					1,200		
			332 PURCH DATA PROCESSING EQUIPT					1,000		2,000
			337 BOOKS-OTHER							1,000
			SUBTOTAL FOR PROPTY&EQUIP					26,700		2,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					61,600		2,400-
			417 ADVERTISING							1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL					8,100		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL					1,200		3,800
			SUBTOTAL FOR OTHR SER&CHR					70,900		3,900
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					3,750		17,750
			608 MAINT & REP GENERAL		1		1	10,500		
			613 DATA PROCESSING EQUIPMENT					1,200		1,200-
			624 CLEANING SERVICES					1,500		
			SUBTOTAL FOR CNRCTL SVCS		1		1	16,950		16,550
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES							3,000
			SUBTOTAL FOR FXD MIS CHGS							3,000
			SUBTOTAL FOR BUDGET CODE 7116		1		1	353,000		4,827-
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges										
60	CNRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE					3,000,000		3,000,000-
			SUBTOTAL FOR CNRCTL SVCS					3,000,000		3,000,000-
			SUBTOTAL FOR BUDGET CODE 7133					3,000,000		3,000,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			14		10,163,045	13		5,751,469	1-	4,411,576-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS										
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL				75,000		75,000
		856001	10X	SUPPLIES + MATERIALS - GENERAL				73,900		73,900
			100	SUPPLIES + MATERIALS - GENERAL				276,904		339,880
			105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
			106	MOTOR VEHICLE FUEL				520,400		520,400
			109	FUEL OIL				2,000		2,000
			169	MAINTENANCE SUPPLIES				413,000		276,000
			170	CLEANING SUPPLIES				500		500
			199	DATA PROCESSING SUPPLIES				18,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL							1,384,704		1,294,680
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				39,800		31,000
			302	TELECOMMUNICATIONS EQUIPMENT				3,096		3,096
			305	MOTOR VEHICLES				60,000		60,000
			314	OFFICE FURITURE				1,800		1,800
			315	OFFICE EQUIPMENT				1,750		1,750
			319	SECURITY EQUIPMENT				5,200		5,200
			332	PURCH DATA PROCESSING EQUIPT				7,500		2,500
			337	BOOKS-OTHER				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP							120,146		106,346
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				500		500
			403	OFFICE SERVICES				1,500		1,000
			412	RENTALS OF MISC.EQUIP				423,000		418,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				200		200
			454	OVERNIGHT TRVL EXP-SPECIAL				150		150
	SUBTOTAL FOR OTHR SER&CHR							440,350		434,850
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				573,800		37,400
			602	TELECOMMUNICATIONS MAINT	2		2	300		300
			607	MAINT & REP MOTOR VEH EQUIP	1		1	100		100
			608	MAINT & REP GENERAL	5		5	69,000		41,000
			624	CLEANING SERVICES	1		1	4,000		3,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	5		1,000	5		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	14		648,200	14		82,800		565,400-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			9,450			9,450		
		SUBTOTAL FOR FXD MIS CHGS			9,450			9,450		
		SUBTOTAL FOR BUDGET CODE 7120	14		2,602,850	14		1,928,126		674,724-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			116,000			116,000		
		169 MAINTENANCE SUPPLIES			334,000			384,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL			450,000			500,000		50,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 7121			500,000			500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			48,000					48,000-
		SUBTOTAL FOR SUPPLYS&MATL			48,000					48,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1		3,010,000				1-	3,010,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,010,000				1-	3,010,000-
		SUBTOTAL FOR BUDGET CODE 7122	1		3,058,000				1-	3,058,000-
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,000					12,000-
		169 MAINTENANCE SUPPLIES			52,000					52,000-
		SUBTOTAL FOR SUPPLYS&MATL			64,000					64,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,000					12,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,196,000				1-	1,196,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,196,000				1-	1,196,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7123				1	1,272,000		1-	1,272,000-	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		567,500				567,500-	
		169 MAINTENANCE SUPPLIES		25,500				25,500-	
SUBTOTAL FOR SUPPLYS&MATL					593,000			593,000-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		7,000				7,000-	
SUBTOTAL FOR CNTRCTL SVCS					7,000			7,000-	
SUBTOTAL FOR BUDGET CODE 7124					600,000			600,000-	
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
SUBTOTAL FOR PROPTY&EQUIP					16,000			16,000-	
SUBTOTAL FOR BUDGET CODE 7125					16,000			16,000-	
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		169 MAINTENANCE SUPPLIES		52,000				52,000-	
SUBTOTAL FOR SUPPLYS&MATL					62,000			62,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000				4,000-	
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000-	
SUBTOTAL FOR BUDGET CODE 7127					68,000			68,000-	
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		169 MAINTENANCE SUPPLIES		26,000				26,000-	
SUBTOTAL FOR SUPPLYS&MATL					41,000			41,000-	

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		26,000				26,000-
			SUBTOTAL FOR PROPTY&EQUIP		26,000				26,000-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		20,000				20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		21,000				21,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	2,240,000			1-	2,240,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,240,000			1-	2,240,000-
			SUBTOTAL FOR BUDGET CODE 7129	1	2,328,000			1-	2,328,000-
			TOTAL FOR BRIDGE REPAIRS/FLAGS	17	10,444,850	14	2,428,126	3-	8,016,724-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		19,870		11,529		8,341-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169	MAINTENANCE SUPPLIES		38,000		38,000		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		69,870		61,529		8,341-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		39,700		58,000		18,300
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		3,000		3,000-
		305	MOTOR VEHICLES		30,000		30,000		
		314	OFFICE FURITURE		3,500		3,500		
		315	OFFICE EQUIPMENT		1,400		1,400		
		319	SECURITY EQUIPMENT		1,730				1,730-
		332	PURCH DATA PROCESSING EQUIPT		11,100		5,000		6,100-
			SUBTOTAL FOR PROPTY&EQUIP		93,430		100,900		7,470
40			OTHR SER&CHR						
		403	OFFICE SERVICES		1,900		2,000		100
		412	RENTALS OF MISC.EQUIP		5,100		5,000		100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		9,000		9,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	2	3,500	2	3,500			
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000			
		624 CLEANING SERVICES	3	12,100	3	10,000		2,100-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000			
	SUBTOTAL FOR CNTRCTL SVCS		8	20,600	8	18,500		2,100-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		500				500-	
	SUBTOTAL FOR FXD MIS CHGS			500				500-	
	SUBTOTAL FOR BUDGET CODE 7130		8	193,400	8	189,929		3,471-	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	193,400	8	189,929		3,471-	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		100 SUPPLIES + MATERIALS - GENERAL		25,300		20,063		5,237-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		106 MOTOR VEHICLE FUEL		3,000		3,000			
		169 MAINTENANCE SUPPLIES		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		28,400		33,400		5,000	
	SUBTOTAL FOR SUPPLYS&MATL			70,700		70,463		237-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600			
		332 PURCH DATA PROCESSING EQUIPT		22,500		28,000		5,500	
	SUBTOTAL FOR PROPTY&EQUIP			26,100		31,600		5,500	
40	OTHR SER&CHR	403 OFFICE SERVICES		500				500-	
		417 ADVERTISING		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		453 OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
	SUBTOTAL FOR OTHR SER&CHR			68,500		58,000		10,500-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000		125,000		124,000	

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	2	2,000	2	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000			
		613 DATA PROCESSING EQUIPMENT		5,000		5,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		683 PROF SERV ENGINEER & ARCHITECT		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	275,000	2	149,000			126,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS		8,000		8,000			
		SUBTOTAL FOR BUDGET CODE 7200	2	448,300	2	317,063			131,237-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
		117 POSTAGE		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		13,300		13,300			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700		9,700			
		305 MOTOR VEHICLES		35,000		35,000			
		314 OFFICE FURITURE		8,500		8,500			
		315 OFFICE EQUIPMENT		5,250		5,250			
		332 PURCH DATA PROCESSING EQUIPT		10,000		13,800			3,800
		337 BOOKS-OTHER		10,000		10,000			
		338 LIBRARY BOOKS		4,000		5,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		82,450		87,250			4,800
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		412 RENTALS OF MISC.EQUIP		30,000		30,000			
		431 LEASING OF MISC EQUIP		15,800		12,000			3,800-
		SUBTOTAL FOR OTHR SER&CHR		48,800		45,000			3,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000					1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000			
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000			
		615 PRINTING CONTRACTS		35,000		35,000			
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475			
		SUBTOTAL FOR CNTRCTL SVCS	14	60,475	14	59,475			1,000-
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	653,325	16	522,088	131,237-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,800		6,465	2,335-
	SUBTOTAL FOR SUPPLYS&MATL			15,800		13,465	2,335-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
	SUBTOTAL FOR PROPTY&EQUIP			3,200		3,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			36,000		36,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
	SUBTOTAL FOR CNTRCTL SVCS		6	4,200	6	4,200	
	SUBTOTAL FOR BUDGET CODE 7300		6	59,200	6	56,865	2,335-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL			44,000		44,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					88,000		88,000		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,500		7,500			
		403 OFFICE SERVICES		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		19,000		19,000			
SUBTOTAL FOR OTHR SER&CHR					28,000		28,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		613 DATA PROCESSING EQUIPMENT		1,000		1,000			
SUBTOTAL FOR CNTRCTL SVCS				1	3,000	1	3,000		
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000			
SUBTOTAL FOR FXD MIS CHGS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 7309				1	165,000	1	165,000		
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	342,857			1-	342,857-	
SUBTOTAL FOR CNTRCTL SVCS				1	342,857		1-	342,857-	
SUBTOTAL FOR BUDGET CODE 7312				1	342,857		1-	342,857-	
TOTAL FOR ROADWAY BRIDGE ENGINEERING				8	567,057	7	221,865	1-	345,192-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
		100 SUPPLIES + MATERIALS - GENERAL		25,000		21,485			3,515-
		101 PRINTING SUPPLIES		500		500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		106 MOTOR VEHICLE FUEL		12,000		12,000			
		117 POSTAGE		100		100			
		169 MAINTENANCE SUPPLIES		4,300		7,300			3,000
		199 DATA PROCESSING SUPPLIES		18,500		18,500			
SUBTOTAL FOR SUPPLYS&MATL					73,700		73,185		515-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500				1,500-
			314 OFFICE FURITURE		6,000		6,000		
			319 SECURITY EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
			337 BOOKS-OTHER		1,300		1,300		
		SUBTOTAL FOR PROPTY&EQUIP			11,300		9,800		1,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		95,500		95,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,500		8,500		13,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		2,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR			126,000		110,000		16,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9	188,501	8	205,000	1-	16,499
			608 MAINT & REP GENERAL	2	16,000	2	16,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000		
			613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500		
			624 CLEANING SERVICES	2	27,000	2	27,000		
			671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000		
			683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000		
			684 PROF SERV COMPUTER SERVICES	1	50,000	1	50,000		
		SUBTOTAL FOR CNTRCTL SVCS		24	322,001	23	338,500	1-	16,499
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 7400		24	535,001	23	531,485	1-	3,516-
BUDGET CODE: 7402 Bridge Inspections									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		27,000				27,000-
		SUBTOTAL FOR OTHR SER&CHR			32,000				32,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	70,000			1-	70,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	3	1,502,000			3-	1,502,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,572,000			4-	1,572,000-
		SUBTOTAL FOR BUDGET CODE 7402	4	1,654,000			4-	1,654,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	28	2,189,001	23	531,485	5-	1,657,516-
		TOTAL FOR BUREAU OF BRIDGES - OTPS	115	27,094,966	104	10,068,073	11-	17,026,893-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270,950	27,094,966	270,950	10,068,073	17,026,893-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,094,966		10,068,073	17,026,893-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,656,084		8,178,048	4,478,036-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		1,710,000		1,500,000	210,000-
FEDERAL - C.D.					
FEDERAL - OTHER		12,338,857			12,338,857-
INTRA-CITY SALES		20,000		20,000	
TOTAL		27,094,966		10,068,073	17,026,893-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 CALL CENTER							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,860			4,860-
		101 PRINTING SUPPLIES		2,592		5,000	2,408
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,452		5,000	5,452-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		588			588-
		SUBTOTAL FOR PROPTY&EQUIP		588			588-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		57,500		60,000	2,500
		SUBTOTAL FOR OTHR SER&CHR		57,500		60,000	2,500
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		608 MAINT & REP GENERAL		2,425			2,425-
		612 OFFICE EQUIPMENT MAINTENANCE		99,735		105,200	5,465
		613 DATA PROCESSING EQUIPMENT				3,000	3,000
		684 PROF SERV COMPUTER SERVICES		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS		119,660		123,200	3,540
		SUBTOTAL FOR BUDGET CODE 1600		188,200		188,200	
BUDGET CODE: 1610 LEARNING CENTER							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		20,627			20,627-
		199 DATA PROCESSING SUPPLIES		8,245			8,245-
		SUBTOTAL FOR SUPPLYS&MATL		28,872			28,872-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,750			1,750-
		SUBTOTAL FOR PROPTY&EQUIP		1,750			1,750-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		88			88-
		SUBTOTAL FOR OTHR SER&CHR		88			88-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		400			400-
		612 OFFICE EQUIPMENT MAINTENANCE		1,890			1,890-
		671 TRAINING PRGM CITY EMPLOYEES		7,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,290			9,290-
		SUBTOTAL FOR BUDGET CODE 1610		40,000			40,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR				228,200		188,200		40,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		24,850		18,885		5,965-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		850				850-
		117 POSTAGE		1,700		500		1,200-
		169 MAINTENANCE SUPPLIES				100		100
		170 CLEANING SUPPLIES				100		100
		199 DATA PROCESSING SUPPLIES		5,300		10,800		5,500
		SUBTOTAL FOR SUPPLYS&MATL		32,700		30,385		2,315-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		61				61-
		302 TELECOMMUNICATIONS EQUIPMENT		230				230-
		314 OFFICE FURITURE		656				656-
		332 PURCH DATA PROCESSING EQUIPT		910				910-
		337 BOOKS-OTHER		10,700		7,800		2,900-
		SUBTOTAL FOR PROPTY&EQUIP		12,557		7,800		4,757-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		100		100		
		412 RENTALS OF MISC.EQUIP		30,050		18,000		12,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		225				225-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000		
		SUBTOTAL FOR OTHR SER&CHR		47,875		35,600		12,275-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	5	1,165	5	6,300		5,135
		602 TELECOMMUNICATIONS MAINT	1	400	1	400		
		608 MAINT & REP GENERAL	2	500	2	500		
		612 OFFICE EQUIPMENT MAINTENANCE		5,783		15,100		9,317
		615 PRINTING CONTRACTS		6,287				6,287-
		671 TRAINING PRGM CITY EMPLOYEES		19,500				19,500-
		686 PROF SERV OTHER	1	26,670		7,000	1-	19,670-
		SUBTOTAL FOR CNTRCTL SVCS	9	60,305	8	29,300	1-	31,005-
		SUBTOTAL FOR BUDGET CODE 1000	9	153,437	8	103,085	1-	50,352-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1001 COMMISSIONER									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,970			3,970-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,493			2,493-
		SUBTOTAL FOR OTHR SER&CHR			6,463				6,463-
		SUBTOTAL FOR BUDGET CODE 1001			6,463				6,463-
BUDGET CODE: 1180 Street Furniture									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,420	920			500-
		101	PRINTING SUPPLIES		180	380			200
		117	POSTAGE			200			200
		199	DATA PROCESSING SUPPLIES			300			300
		SUBTOTAL FOR SUPPLYS&MATL			1,600	1,800			200
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		300				300-
		SUBTOTAL FOR PROPTY&EQUIP			300				300-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		60	200			140
		SUBTOTAL FOR OTHR SER&CHR			60	200			140
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		40				40-
		SUBTOTAL FOR CNTRCTL SVCS			40				40-
		SUBTOTAL FOR BUDGET CODE 1180			2,000	2,000			
		TOTAL FOR OFFICE OF THE COMMISSIONER		9	161,900	8	105,085	1-	56,815-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,773	4,873			100
		169	MAINTENANCE SUPPLIES			12,000			12,000
		199	DATA PROCESSING SUPPLIES		35,000	90,000			55,000
		SUBTOTAL FOR SUPPLYS&MATL			39,773	106,873			67,100

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				500		500
		302	TELECOMMUNICATIONS EQUIPMENT				4,500		4,500
		332	PURCH DATA PROCESSING EQUIPT		100,000		100,000		
			SUBTOTAL FOR PROPTY&EQUIP		100,000		105,000		5,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,100				5,100-
		684	PROF SERV COMPUTER SERVICES	1	227,000	1	144,000		83,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	232,100	1	144,000		88,100-
			SUBTOTAL FOR BUDGET CODE 1200	1	371,873	1	355,873		16,000-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,000,000		1,000,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000,000		1,000,000		
			SUBTOTAL FOR BUDGET CODE 1201		1,000,000		1,000,000		
			TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	1,371,873	1	1,355,873		16,000-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,050		8,151		1,899-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		199	DATA PROCESSING SUPPLIES		10,170		10,770		600
			SUBTOTAL FOR SUPPLYS&MATL		20,720		19,421		1,299-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		2,000		
		302	TELECOMMUNICATIONS EQUIPMENT		700		700		
		305	MOTOR VEHICLES		42,000		42,000		
		315	OFFICE EQUIPMENT		750		750		
		332	PURCH DATA PROCESSING EQUIPT		8,948		13,500		4,552
		337	BOOKS-OTHER		14,602		10,000		4,602-
			SUBTOTAL FOR PROPTY&EQUIP		69,000		68,950		50-
40	OTHR SER&CHR	403	OFFICE SERVICES		600		600		
		412	RENTALS OF MISC.EQUIP		7,080		7,080		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		10,380		10,180	200-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
			602 TELECOMMUNICATIONS MAINT		400			400-
			612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
			671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
			SUBTOTAL FOR CNTRCTL SVCS	7	7,200	7	6,800	400-
			SUBTOTAL FOR BUDGET CODE 1210	7	107,300	7	105,351	1,949-
			BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS					
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
40			OTHR SER&CHR					
			403 OFFICE SERVICES		12,920			12,920-
			417 ADVERTISING		6,000			6,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,200			5,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
			SUBTOTAL FOR OTHR SER&CHR		30,120			30,120-
60			CNTRCTL SVCS					
			615 PRINTING CONTRACTS	1	1,200			1-
			671 TRAINING PRGM CITY EMPLOYEES	1	14,400			1-
			683 PROF SERV ENGINEER & ARCHITECT	1	102,450			1-
			SUBTOTAL FOR CNTRCTL SVCS	3	118,050			3-
			SUBTOTAL FOR BUDGET CODE 1213	3	150,170			3-
			BUDGET CODE: 1218 Asthma-free School Zones					
60			CNTRCTL SVCS					
			686 PROF SERV OTHER	1	451,030			1-
			SUBTOTAL FOR CNTRCTL SVCS	1	451,030			1-
			SUBTOTAL FOR BUDGET CODE 1218	1	451,030			1-
			TOTAL FOR FINANCIAL MANAGEMENT	11	708,500	7	105,351	4-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557			
		100 SUPPLIES + MATERIALS - GENERAL		10,020		8,551		1,469-	
		101 PRINTING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		8,450		8,450			
SUBTOTAL FOR SUPPLYS&MATL				21,527		20,058		1,469-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		600		600			
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		337 BOOKS-OTHER		350		350			
SUBTOTAL FOR PROPTY&EQUIP				8,950		3,950		5,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,778,782		1,778,782			
		403 OFFICE SERVICES		130		130			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,124,991		3,124,991			
		412 RENTALS OF MISC.EQUIP		7,000		12,000		5,000	
		414 RENTALS - LAND BLDGS & STRUCTS		11,102,653		1,363,610		9,739,043-	
	856001	42C HEAT LIGHT & POWER		4,805,711		4,805,711			
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000			
SUBTOTAL FOR OTHR SER&CHR				20,836,267		11,102,224		9,734,043-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800			
		615 PRINTING CONTRACTS	1	1,500	1	1,500			
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000			
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			
SUBTOTAL FOR CNTRCTL SVCS				15	14,300	15	14,300		
SUBTOTAL FOR BUDGET CODE 1220				15	20,881,044	15	11,140,532		9,740,512-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,966		6,500		4,466-	
		199 DATA PROCESSING SUPPLIES		22,273		6,000		16,273-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					33,239		12,500		20,739-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		450		450			
		315 OFFICE EQUIPMENT		4,050		4,050			
		337 BOOKS-OTHER		39,764		32,000			7,764-
SUBTOTAL FOR PROPTY&EQUIP					44,264		36,500		7,764-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		21,000		21,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		173					173-
SUBTOTAL FOR OTHR SER&CHR					21,173		21,000		173-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		48					48-
		612 OFFICE EQUIPMENT MAINTENANCE		170					170-
SUBTOTAL FOR CNTRCTL SVCS					218				218-
SUBTOTAL FOR BUDGET CODE 1290					98,894		70,000		28,894-
BUDGET CODE: 1291 Telecommunications									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000			
SUBTOTAL FOR SUPPLYS&MATL					14,000		14,000		
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		95,000					95,000-
SUBTOTAL FOR PROPTY&EQUIP					95,000				95,000-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		7,739		7,739			
SUBTOTAL FOR OTHR SER&CHR					7,739		7,739		
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1291					121,739		21,739		100,000-
TOTAL FOR ACCOUNTING MANAGEMENT			15	21,101,677	15	11,232,271			9,869,406-

RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL

BUDGET CODE: 1230 PERSONNEL

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		25,196		21,902		3,294-
			117 POSTAGE		26				26-
			199 DATA PROCESSING SUPPLIES		5,300		5,300		
			SUBTOTAL FOR SUPPLYS&MATL		32,522		29,202		3,320-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		2,407		907
			314 OFFICE FURITURE		445		600		155
			315 OFFICE EQUIPMENT				800		800
			332 PURCH DATA PROCESSING EQUIPT		8,355		13,800		5,445
			337 BOOKS-OTHER		5,895		1,300		4,595-
			SUBTOTAL FOR PROPTY&EQUIP		16,195		18,907		2,712
40	OTHR SER&CHR		403 OFFICE SERVICES		1,325		300		1,025-
			412 RENTALS OF MISC.EQUIP		51,635		54,000		2,365
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,305		300		4,005-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		2,500		1,300
			SUBTOTAL FOR OTHR SER&CHR		58,465		57,100		1,365-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
			602 TELECOMMUNICATIONS MAINT			1	400	1	400
			608 MAINT & REP GENERAL		310				310-
			612 OFFICE EQUIPMENT MAINTENANCE	15	5,100	15	4,400		700-
			615 PRINTING CONTRACTS	1	4,000	1	4,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,500	1	6,000		500
			SUBTOTAL FOR CNTRCTL SVCS	17	34,910	18	34,800	1	110-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 1230	17	142,342	18	140,009	1	2,333-
			TOTAL FOR PERSONNEL + PAYROLL	17	142,342	18	140,009	1	2,333-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200		

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		55,558		32,700		22,858-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		72,920		1,382,500		1,309,580
			106 MOTOR VEHICLE FUEL		2,200		2,200		
			109 FUEL OIL		200		200		
			169 MAINTENANCE SUPPLIES		40,023		46,000		5,977
			199 DATA PROCESSING SUPPLIES		14,000		15,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		247,101		1,540,800		1,293,699
30			300 EQUIPMENT GENERAL		22,343		125,000		102,657
			302 TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
			305 MOTOR VEHICLES		438,160		703,000		264,840
			315 OFFICE EQUIPMENT		2,182				2,182-
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337 BOOKS-OTHER		10,775		9,417		1,358-
			SUBTOTAL FOR PROPTY&EQUIP		483,460		842,417		358,957
40			403 OFFICE SERVICES		5,000		2,000		3,000-
			412 RENTALS OF MISC.EQUIP		22,190		30,000		7,810
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		15,000		3,000-
			SUBTOTAL FOR OTHR SER&CHR		45,190		47,000		1,810
60			600 CONTRACTUAL SERVICES GENERAL	1	210	1	32,500		32,290
			602 TELECOMMUNICATIONS MAINT			1	2,500	1	2,500
			607 MAINT & REP MOTOR VEH EQUIP	1	85,126	1	170,000		84,874
			608 MAINT & REP GENERAL			20	50,000	20	50,000
			612 OFFICE EQUIPMENT MAINTENANCE		5,000		2,000		3,000-
			624 CLEANING SERVICES	1	8,500	2	30,000	1	21,500
			686 PROF SERV OTHER		13				13-
			SUBTOTAL FOR CNTRCTL SVCS	3	98,849	25	287,000	22	188,151
70			701 TAXES AND LICENSES		5,015		2,000		3,015-
			SUBTOTAL FOR FXD MIS CHGS		5,015		2,000		3,015-
			SUBTOTAL FOR BUDGET CODE 1240	3	879,615	25	2,719,217	22	1,839,602
BUDGET CODE: 1241 VEHICLE MAINTENANCE									
10			105 AUTOMOTIVE SUPPLIES & MATERIAL		66,841				66,841-
			SUBTOTAL FOR SUPPLYS&MATL		66,841				66,841-
30			300 EQUIPMENT GENERAL		25,000				25,000-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				25,000				25,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR				7,000				7,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	375,000			1-	375,000-
SUBTOTAL FOR CNTRCTL SVCS			1	375,000			1-	375,000-
SUBTOTAL FOR BUDGET CODE 1241			1	473,841			1-	473,841-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,392				35,392-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,327,880				1,327,880-
		117 POSTAGE		50				50-
		169 MAINTENANCE SUPPLIES		5,977				5,977-
		199 DATA PROCESSING SUPPLIES		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL				1,399,299				1,399,299-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		102,657				102,657-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
		305 MOTOR VEHICLES		1,164,840				1,164,840-
		315 OFFICE EQUIPMENT		5,818				5,818-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		2,642				2,642-
SUBTOTAL FOR PROPTY&EQUIP				1,290,957				1,290,957-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,810				7,810-
SUBTOTAL FOR OTHR SER&CHR				7,810				7,810-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,290				32,290-
		602 TELECOMMUNICATIONS MAINT	1	2,500			1-	2,500-
		607 MAINT & REP MOTOR VEH EQUIP		527,774				527,774-
		608 MAINT & REP GENERAL	20	50,000			20-	50,000-
		624 CLEANING SERVICES	1	21,500			1-	21,500-
		671 TRAINING PRGM CITY EMPLOYEES		100				100-
		685 PROF SERV DIRECT EDUC SERV	1	1,300			1-	1,300-
		686 PROF SERV OTHER		87				87-
SUBTOTAL FOR CNTRCTL SVCS			23	635,551			23-	635,551-
70	FXD MIS CHGS	701 TAXES AND LICENSES						85-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		794 TRAINING CITY EMPLOYEES		100				100-
		SUBTOTAL FOR FXD MIS CHGS		185				185-
		SUBTOTAL FOR BUDGET CODE 1247	23	3,333,802			23-	3,333,802-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	27	4,687,258	25	2,719,217	2-	1,968,041-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		106 MOTOR VEHICLE FUEL		100		100		
		117 POSTAGE		100				100-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,700		3,600		100-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000		
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		6,660		6,660		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,515		3,315		800
		SUBTOTAL FOR OTHR SER&CHR		9,175		9,975		800
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	300	1	300		
		624 CLEANING SERVICES		700				700-
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	10,000	3	9,300		700-
		SUBTOTAL FOR BUDGET CODE 1260	3	24,875	3	24,875		
		TOTAL FOR ENGINEERING PRE-AUDITS	3	24,875	3	24,875		

RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC

BUDGET CODE: 1270 FACILITIES MANAGEMENT

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
			100 SUPPLIES + MATERIALS - GENERAL		50,000		48,884		1,116-
			101 PRINTING SUPPLIES		1,000		1,000		
			109 FUEL OIL		385,736		385,736		
			117 POSTAGE		75,000		75,000		
			169 MAINTENANCE SUPPLIES		64,944		169,000		104,056
			170 CLEANING SUPPLIES		212		212		
			199 DATA PROCESSING SUPPLIES		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		683,892		786,832		102,940
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,000		30,000		100,000-
			314 OFFICE FURITURE		2,000		2,000		
			319 SECURITY EQUIPMENT		15,000		15,000		
			332 PURCH DATA PROCESSING EQUIPT		250		5,000		4,750
			SUBTOTAL FOR PROPTY&EQUIP		147,250		52,000		95,250-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
			403 OFFICE SERVICES		1,800		1,800		
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			414 RENTALS - LAND BLDGS & STRUCTS		13,524,543		13,574,816		50,273
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		13,543,343		13,694,616		151,273
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	56,320	10	127,000		70,680
			608 MAINT & REP GENERAL	15	175,000	15	175,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000		
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			619 SECURITY SERVICES	1	672,212	1	515,948		156,264-
			624 CLEANING SERVICES	3	10,000	3	10,000		
			633 TRANSPORTATION EXPENDITURES	1	1,483,900	1	5,500		1,478,400-
			676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	34	2,407,432	35	943,448	1	1,463,984-
			SUBTOTAL FOR BUDGET CODE 1270	34	16,781,917	35	15,476,896	1	1,305,021-
BUDGET CODE: 1271 OPERATION SUPPORT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
			169 MAINTENANCE SUPPLIES		75,456				75,456-
			SUBTOTAL FOR SUPPLYS&MATL		110,456				110,456-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			50,000					50,000-
			SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			3,310					3,310-
			SUBTOTAL FOR OTHR SER&CHR			3,310					3,310-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			56,190					56,190-
			608 MAINT & REP GENERAL			55,000					55,000-
			671 TRAINING PRGM CITY EMPLOYEES			4,750					4,750-
			676 MAINT & OPER OF INFRASTRUCTURE	1		100,000				1-	100,000-
			686 PROF SERV OTHER			101,600					101,600-
			SUBTOTAL FOR CNTRCTL SVCS	1		317,540				1-	317,540-
			SUBTOTAL FOR BUDGET CODE 1271	1		481,306				1-	481,306-
BUDGET CODE: 1272 RADIO OPERATIONS											
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL			5,276			32,442		27,166
			105 AUTOMOTIVE SUPPLIES & MATERIAL			19			1,000		981
			117 POSTAGE			51					51-
			169 MAINTENANCE SUPPLIES			800			5,000		4,200
			170 CLEANING SUPPLIES			1,267					1,267-
			199 DATA PROCESSING SUPPLIES			9,200			5,000		4,200-
			SUBTOTAL FOR SUPPLYS&MATL			18,113			44,942		26,829
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			55,315			1,500		53,815-
			302 TELECOMMUNICATIONS EQUIPMENT			30,000			32,000		2,000
			315 OFFICE EQUIPMENT			258			1,500		1,242
			332 PURCH DATA PROCESSING EQUIPT			8,745			15,000		6,255
			SUBTOTAL FOR PROPTY&EQUIP			94,318			50,000		44,318-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			201,000			100,000		101,000-
			412 RENTALS OF MISC.EQUIP			3,750			3,750		
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			6,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR			214,750			109,750		105,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,791			2,000		209
			602 TELECOMMUNICATIONS MAINT			2,830			24,300		21,470
			612 OFFICE EQUIPMENT MAINTENANCE			2,398			2,208		190-

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				7,019		28,508		21,489
SUBTOTAL FOR BUDGET CODE 1272				334,200		233,200		101,000-
BUDGET CODE: 1279 Facilities Management IFA								
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		19,780				19,780-
SUBTOTAL FOR PROPTY&EQUIP				19,780				19,780-
SUBTOTAL FOR BUDGET CODE 1279				19,780				19,780-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	17,617,203	35	15,710,096		1,907,107-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		21,985		985
		106 MOTOR VEHICLE FUEL		1,200		1,200		
		199 DATA PROCESSING SUPPLIES		3,285		1,440		1,845-
SUBTOTAL FOR SUPPLYS&MATL				25,485		24,625		860-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		24,000		24,000		
		337 BOOKS-OTHER				430		430
SUBTOTAL FOR PROPTY&EQUIP				24,000		24,430		430
40 OTHR SER&CHR		403 OFFICE SERVICES		230		230		
		412 RENTALS OF MISC.EQUIP		6,165		3,800		2,365-
		417 ADVERTISING		600				600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		578		300		278-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,965				1,965-
SUBTOTAL FOR OTHR SER&CHR				9,538		4,330		5,208-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	316,435	1	374,600		58,165
		602 TELECOMMUNICATIONS MAINT			2	800	2	800
		671 TRAINING PRGM CITY EMPLOYEES	1	82,500			1-	82,500-
		686 PROF SERV OTHER		450,000		600,000		150,000
SUBTOTAL FOR CNTRCTL SVCS			2	848,935	3	975,400	1	126,465

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500				1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 1300	2	909,458	3	1,028,785	1	119,327
		TOTAL FOR EEO + LABOR RELATIONS	2	909,458	3	1,028,785	1	119,327
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950		
		100 SUPPLIES + MATERIALS - GENERAL		5,867		5,104		763-
		117 POSTAGE		30				30-
		199 DATA PROCESSING SUPPLIES		8,580		9,712		1,132
		SUBTOTAL FOR SUPPLYS&MATL		15,427		15,766		339
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		524				524-
		337 BOOKS-OTHER		5,807		6,107		300
		338 LIBRARY BOOKS		9,255		7,000		2,255-
		SUBTOTAL FOR PROPTY&EQUIP		15,586		13,107		2,479-
40 OTHR SER&CHR		403 OFFICE SERVICES		850		240		610-
		412 RENTALS OF MISC.EQUIP		18,616		9,671		8,945-
		451 NON OVERNIGHT TRVL EXP-GENERAL		495		300		195-
		454 OVERNIGHT TRVL EXP-SPECIAL		628				628-
		SUBTOTAL FOR OTHR SER&CHR		20,589		10,211		10,378-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
		671 TRAINING PRGM CITY EMPLOYEES		545				545-
		SUBTOTAL FOR CNTRCTL SVCS	1	250,785	1	250,240		545-
		SUBTOTAL FOR BUDGET CODE 1400	1	302,387	1	289,324		13,063-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		5,086		4,545		541-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES		1,834		1,834		
			SUBTOTAL FOR SUPPLYS&MATL		8,120		7,579		541-
30			300 EQUIPMENT GENERAL		500		500		
			315 OFFICE EQUIPMENT		300		300		
			319 SECURITY EQUIPMENT		2,305		2,305		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		800		800		
			SUBTOTAL FOR PROPTY&EQUIP		6,905		6,905		
40			403 OFFICE SERVICES		600		250		350-
			412 RENTALS OF MISC.EQUIP		4,656		4,656		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			465 OBLIGATORY COUNTY EXPENSES		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		11,356		5,006		6,350-
60			600 CONTRACTUAL SERVICES GENERAL	1	240	1	200		40-
			602 TELECOMMUNICATIONS MAINT		119				119-
			607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
			608 MAINT & REP GENERAL	1	200	1	200		
			612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
			615 PRINTING CONTRACTS		350		350		
			622 TEMPORARY SERVICES		105		105		
			624 CLEANING SERVICES		2,800		2,800		
			655 MENTAL HYGIENE SERVICES	1	11,000			1-	11,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
			SUBTOTAL FOR CNTRCTL SVCS	7	19,614	6	8,455	1-	11,159-
70			794 TRAINING CITY EMPLOYEES		1,600		1,600		
			SUBTOTAL FOR FXD MIS CHGS		1,600		1,600		
			SUBTOTAL FOR BUDGET CODE 1410	7	47,595	6	29,545	1-	18,050-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10			10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
			100 SUPPLIES + MATERIALS - GENERAL		9,556		3,375		6,181-
			101 PRINTING SUPPLIES		900		900		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300		300			
		117	POSTAGE		500		500			
		169	MAINTENANCE SUPPLIES		200		200			
		170	CLEANING SUPPLIES		100		100			
		199	DATA PROCESSING SUPPLIES		17,200		17,200			
		SUBTOTAL FOR SUPPLYS&MATL				31,097		24,916		6,181-
30		300	EQUIPMENT GENERAL		1,000		1,000			
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314	OFFICE FURITURE		5,000		5,000			
		315	OFFICE EQUIPMENT		1,000		1,000			
		332	PURCH DATA PROCESSING EQUIPT		24,900		24,900			
		337	BOOKS-OTHER		14,000		14,000			
		SUBTOTAL FOR PROPTY&EQUIP				47,900		47,900		
40		400	CONTRACTUAL SERVICES-GENERAL		700		700			
		403	OFFICE SERVICES		500		500			
		412	RENTALS OF MISC.EQUIP		16,085		16,085			
		417	ADVERTISING		16,000		16,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600			
		453	OVERNIGHT TRVL EXP-GENERAL		100		100			
		SUBTOTAL FOR OTHR SER&CHR				33,985		33,985		
60		600	CONTRACTUAL SERVICES GENERAL	4	11,000	4	11,000			
		602	TELECOMMUNICATIONS MAINT	1	500	1	500			
		612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000			
		613	DATA PROCESSING EQUIPMENT	2	1,300	2	1,300			
		615	PRINTING CONTRACTS	1	2,000	1	2,000			
		622	TEMPORARY SERVICES	1	2,000	1	2,000			
		684	PROF SERV COMPUTER SERVICES	1	500	1	500			
		SUBTOTAL FOR CNTRCTL SVCS			10	18,300	10	18,300		
70		794	TRAINING CITY EMPLOYEES		2,659		2,659			
		SUBTOTAL FOR FXD MIS CHGS				2,659		2,659		
		SUBTOTAL FOR BUDGET CODE 1420			10	133,941	10	127,760		6,181-
TOTAL FOR LEGAL AFFAIRS				18	483,923	17	446,629	1-	37,294-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		199 DATA PROCESSING SUPPLIES		16,500			16,500-
		SUBTOTAL FOR SUPPLYS&MATL		27,800		300	27,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		1,000			1,000-
		338 LIBRARY BOOKS		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 1550		40,300		300	40,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,285		41,588	20,303
		199 DATA PROCESSING SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,285		41,588	12,303
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		600			600-
		412 RENTALS OF MISC.EQUIP		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		4,800			4,800-
		SUBTOTAL FOR BUDGET CODE 1551		36,585		41,588	5,003
		TOTAL FOR CONSTRUCTION COORDINATION		76,885		41,888	34,997-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		138	47,514,094	132	33,098,279	6-	14,415,815-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,882,832	47,514,094	9,882,832	33,098,279	14,415,815-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,514,094		33,098,279	14,415,815-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,414,053		33,098,279	13,315,774-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		473,841			473,841-
FEDERAL - C.D.					
FEDERAL - OTHER		626,200			626,200-
INTRA-CITY SALES					
TOTAL		47,514,094		33,098,279	14,415,815-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlaNYC Town Squares									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,000		88,000			44,000
SUBTOTAL FOR SUPPLYS&MATL				44,000		88,000			44,000
SUBTOTAL FOR BUDGET CODE Z031				44,000		88,000			44,000
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,726,000		6,151,000			7,575,000-
SUBTOTAL FOR SUPPLYS&MATL				13,726,000		6,151,000			7,575,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				2,982,402			2,982,402
SUBTOTAL FOR OTHR SER&CHR						2,982,402			2,982,402
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				17,598			17,598
SUBTOTAL FOR CNTRCTL SVCS						17,598			17,598
SUBTOTAL FOR BUDGET CODE Z035				13,726,000		9,151,000			4,575,000-
TOTAL FOR				13,770,000		9,239,000			4,531,000-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000			
		100 SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,810,691		4,687,441			876,750
		169 MAINTENANCE SUPPLIES		25,000		25,000			
SUBTOTAL FOR SUPPLYS&MATL				4,000,691		4,877,441			876,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000			
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,760		8,760			
		499 OTHER EXPENSES - GENERAL		600,000		600,000			
SUBTOTAL FOR OTHR SER&CHR				608,760		608,760			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		131,750		80,000	51,750-
		607 MAINT & REP MOTOR VEH EQUIP	23	1,130,000	23	742,200	387,800-
		608 MAINT & REP GENERAL		25,000		5,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	1,286,750	23	827,200	459,550-
		SUBTOTAL FOR BUDGET CODE 2707	23	5,946,201	23	6,363,401	417,200
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000	
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				110,000	110,000
		SUBTOTAL FOR OTHR SER&CHR				110,000	110,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		750,000		896,250	146,250
		SUBTOTAL FOR CNTRCTL SVCS		750,000		896,250	146,250
		SUBTOTAL FOR BUDGET CODE 2708		950,000		1,206,250	256,250
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	6,896,201	23	7,569,651	673,450
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	299,012	1	429,180	130,168
		676 MAINT & OPER OF INFRASTRUCTURE	1	26,729	1	26,729	
		SUBTOTAL FOR CNTRCTL SVCS	2	325,741	2	455,909	130,168
		SUBTOTAL FOR BUDGET CODE 2000	2	325,741	2	455,909	130,168
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,614,300		28,205,640	591,340
		170 CLEANING SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,644,300		28,205,640	561,340

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		72,000		92,000	20,000	
			412 RENTALS OF MISC.EQUIP		4,641,098		4,347,658	293,440-	
			SUBTOTAL FOR OTHR SER&CHR		4,713,098		4,439,658	273,440-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,177,477	1	8,599,006	2,421,529	
			608 MAINT & REP GENERAL	6	1,483,941	6	815,581	668,360-	
			619 SECURITY SERVICES	1	1,346,563	1	1,224,563	122,000-	
			SUBTOTAL FOR CNTRCTL SVCS	8	9,007,981	8	10,639,150	1,631,169	
			SUBTOTAL FOR BUDGET CODE 2002	8	41,365,379	8	43,284,448	1,919,069	
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,207,689		1,332,577	875,112-	
			101 PRINTING SUPPLIES		3,000		3,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		700,400		700,400		
			110 FOOD & FORAGE SUPPLIES		889			889-	
			169 MAINTENANCE SUPPLIES		170,000		65,000	105,000-	
			170 CLEANING SUPPLIES		35,000		35,000		
			199 DATA PROCESSING SUPPLIES		30,000		30,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,231,978		2,250,977	981,001-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000		65,000		
			302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
			305 MOTOR VEHICLES		150,000		150,000		
			314 OFFICE FURITURE		50,000		50,000		
			315 OFFICE EQUIPMENT		30,000		8,000	22,000-	
			319 SECURITY EQUIPMENT		70,000		10,000	60,000-	
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		435,000		353,000	82,000-	
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000		
			403 OFFICE SERVICES		1,100		1,100		
			412 RENTALS OF MISC.EQUIP		27,819		1,212,820	1,185,001	
			413 RENTAL-DATA PROCESSING EQUIP		1,000			1,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		498,770		612,000	113,230	
			SUBTOTAL FOR OTHR SER&CHR		598,689		1,895,920	1,297,231	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	435,000	3	55,000			380,000-
		602 TELECOMMUNICATIONS MAINT	1	114,500	1	2,500			112,000-
		608 MAINT & REP GENERAL	6	10,000	6	10,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		615 PRINTING CONTRACTS	4	5,000	4	5,000			
		624 CLEANING SERVICES	5	640,647	5	630,647			10,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	21,730	2	8,500			13,230-
		684 PROF SERV COMPUTER SERVICES			1	1,000		1	1,000
		686 PROF SERV OTHER	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	23	1,233,377	24	719,147		1	514,230-
		SUBTOTAL FOR BUDGET CODE 2003	23	5,499,044	24	5,219,044		1	280,000-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000			
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,050		2,050			
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050			
		337 BOOKS-OTHER		70		400			330
		SUBTOTAL FOR PROPTY&EQUIP		3,170		3,500			330
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350			
		412 RENTALS OF MISC.EQUIP		15,350		15,350			
		SUBTOTAL FOR OTHR SER&CHR		15,700		15,700			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		330					330-
		SUBTOTAL FOR CNTRCTL SVCS		330					330-
		SUBTOTAL FOR BUDGET CODE 2500		27,200		27,200			
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	33	47,217,364	34	48,986,601		1	1,769,237

RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT

BUDGET CODE: 2100 MAINT ENGINEERING & MGMT

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		132,845		206,971		74,126
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		3,212,860		3,212,860		
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			170 CLEANING SUPPLIES		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		5,500		5,500		
			SUBTOTAL FOR SUPPLYS&MATL		3,451,205		3,525,331		74,126
30	PROPTY&EQUIP		305 MOTOR VEHICLES				51,429		51,429
			314 OFFICE FURITURE		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT				18,823		18,823
			SUBTOTAL FOR PROPTY&EQUIP		1,000		71,252		70,252
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,661,100				2,661,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		2,675,100		14,000		2,661,100-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
			602 TELECOMMUNICATIONS MAINT	2	2,100	2	2,100		
			615 PRINTING CONTRACTS		1,000				1,000-
			624 CLEANING SERVICES	1	227,945	1	154,945		73,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			684 PROF SERV COMPUTER SERVICES	1	1,000			1-	1,000-
			686 PROF SERV OTHER		1,075,000				1,075,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	1,313,545	6	163,545	1-	1,150,000-
			SUBTOTAL FOR BUDGET CODE 2100	7	7,440,850	6	3,774,128	1-	3,666,722-
BUDGET CODE: 2101 ASPHALT PLANT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
			100 SUPPLIES + MATERIALS - GENERAL		9,578,608		9,470,512		108,096-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			109 FUEL OIL		5,000		5,000		
			169 MAINTENANCE SUPPLIES		39,780		40,000		220
			SUBTOTAL FOR SUPPLYS&MATL		9,636,388		9,528,512		107,876-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		598,854		349,905		248,949-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT			4,200					4,200-
			SUBTOTAL FOR PROPTY&EQUIP			603,054			349,905		253,149-
40			OTHER SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			1,890,808					1,890,808-
			403 OFFICE SERVICES			500			500		
			412 RENTALS OF MISC.EQUIP			366,635			196,635		170,000-
			SUBTOTAL FOR OTHER SER&CHR			2,257,943			197,135		2,060,808-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	6		7,210	6		7,210		
			602 TELECOMMUNICATIONS MAINT			220					220-
			608 MAINT & REP GENERAL	4		474,500	4		174,500		300,000-
			615 PRINTING CONTRACTS	1		2,100	1		2,100		
			SUBTOTAL FOR CNTRCTL SVCS	11		484,030	11		183,810		300,220-
			SUBTOTAL FOR BUDGET CODE 2101	11		12,981,415	11		10,259,362		2,722,053-
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			90,650					90,650-
			SUBTOTAL FOR SUPPLYS&MATL			90,650					90,650-
			SUBTOTAL FOR BUDGET CODE 2102			90,650					90,650-
			TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	18		20,512,915	17		14,033,490	1-	6,479,425-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER											
BUDGET CODE: 2112 Bronx Street Maintenance											
10			SUPPLYS&MATL								
	856001		10X SUPPLIES + MATERIALS - GENERAL			9,600			9,600		
			100 SUPPLIES + MATERIALS - GENERAL			36,227			50,400		14,173
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000		
			169 MAINTENANCE SUPPLIES			10,400			10,400		
			170 CLEANING SUPPLIES			3,000			3,000		
			199 DATA PROCESSING SUPPLIES			3,000			3,000		
			SUBTOTAL FOR SUPPLYS&MATL			65,227			79,400		14,173
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			5,000			5,000		
			315 OFFICE EQUIPMENT			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		10,723				10,723-
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		21,023		10,300		10,723-
40			412 RENTALS OF MISC.EQUIP		1,950				1,950-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
			SUBTOTAL FOR OTHR SER&CHR		2,150		200		1,950-
60			600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
			615 PRINTING CONTRACTS		1,500				1,500-
			671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	38,500	1	7,000		31,500-
			SUBTOTAL FOR BUDGET CODE 2112	1	126,900	1	96,900		30,000-
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10			100 SUPPLIES + MATERIALS - GENERAL		887,000				887,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		65				65-
			117 POSTAGE		60				60-
			169 MAINTENANCE SUPPLIES		73,000				73,000-
			199 DATA PROCESSING SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		970,125				970,125-
30			300 EQUIPMENT GENERAL		5,000				5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
			315 OFFICE EQUIPMENT		4,000				4,000-
			319 SECURITY EQUIPMENT		15,000				15,000-
			332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
			337 BOOKS-OTHER		625				625-
			SUBTOTAL FOR PROPTY&EQUIP		35,625				35,625-
40			412 RENTALS OF MISC.EQUIP		1,170,000				1,170,000-
			432 LEASING OF DATA PROC EQUIP		12,000				12,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		250				250-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		1,184,250				1,184,250-
60			600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
			613 DATA PROCESSING EQUIPMENT		1,500				1,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2114		2,200,000			2,200,000-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	2,326,900	1	96,900	2,230,000-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		16,100		14,100	2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,900		6,000	3,100
		169 MAINTENANCE SUPPLIES		6,100		5,000	1,100-
		170 CLEANING SUPPLIES		7,416		2,076	5,340-
		199 DATA PROCESSING SUPPLIES		860		1,000	140
		SUBTOTAL FOR SUPPLY&MATL		41,776		36,576	5,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400		7,000	6,600
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		8,100	6,600
40	OTHR SER&CHR	403 OFFICE SERVICES		140			140-
		412 RENTALS OF MISC.EQUIP		60			60-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,200		1,000	200-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,200			1,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,200	2	2,000	1,200-
		SUBTOTAL FOR BUDGET CODE 2122	2	47,676	2	47,676	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	2	47,676	2	47,676	

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,800		500	1,300-
		100 SUPPLIES + MATERIALS - GENERAL		17,176		12,500	4,676-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,976		13,000	7,976-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,800			6,800-
		337 BOOKS-OTHER		24			24-
	SUBTOTAL FOR PROPTY&EQUIP			6,824			6,824-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,200			3,200-
	SUBTOTAL FOR OTHR SER&CHR			3,200			3,200-
60	CNTRCTL SVCS	624 CLEANING SERVICES		2,000			2,000-
	SUBTOTAL FOR CNTRCTL SVCS			2,000			2,000-
	SUBTOTAL FOR BUDGET CODE 2131			33,000		13,000	20,000-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,299		11,299	
	SUBTOTAL FOR SUPPLYS&MATL			28,899		28,899	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP			6,000		6,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		100		100	
	SUBTOTAL FOR OTHR SER&CHR			100		100	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	4,000	2	4,000	
SUBTOTAL FOR BUDGET CODE 2132			2	38,999	2	38,999	
TOTAL FOR MANHATTAN MAINTENANCE			2	71,999	2	51,999	20,000-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2142 Queens Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		3,000		4,000	1,000
		169 MAINTENANCE SUPPLIES		4,898		4,898	
		170 CLEANING SUPPLIES		100		100	
SUBTOTAL FOR SUPPLYS&MATL				30,103		31,103	1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		161,500	157,500
		315 OFFICE EQUIPMENT		600		600	
SUBTOTAL FOR PROPTY&EQUIP				4,600		162,100	157,500
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,000		10,000	1,000-
SUBTOTAL FOR OTHR SER&CHR				11,000		10,000	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000	
SUBTOTAL FOR CNTRCTL SVCS			7	10,200	7	10,200	
SUBTOTAL FOR BUDGET CODE 2142			7	55,903	7	213,403	157,500
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	55,903	7	213,403	157,500

RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2152 Staten Island Street Maintenance										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				4,200		4,200
			100	SUPPLIES + MATERIALS - GENERAL				8,000		8,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			117	POSTAGE				102		102
			169	MAINTENANCE SUPPLIES				4,000		4,000
			170	CLEANING SUPPLIES				1,000		1,000
			199	DATA PROCESSING SUPPLIES				2,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL							20,802		20,802
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL						2,500
			315	OFFICE EQUIPMENT				2,400		2,400
			319	SECURITY EQUIPMENT				800		800
			332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
			337	BOOKS-OTHER				500		500
	SUBTOTAL FOR PROPTY&EQUIP							5,700		8,200
40	OTHR SER&CHR		403	OFFICE SERVICES				150		150-
			451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
	SUBTOTAL FOR OTHR SER&CHR							650		500
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			850	1	1,000
			602	TELECOMMUNICATIONS MAINT	1			1,000	1	1,000
			613	DATA PROCESSING EQUIPMENT	6			1,000	6	1,000
			671	TRAINING PRGM CITY EMPLOYEES	1			3,000	1	500
	SUBTOTAL FOR CNTRCTL SVCS				9			5,850	9	3,500
	SUBTOTAL FOR BUDGET CODE 2152				9			33,002	9	33,002
	TOTAL FOR RICHMOND MAINTENANCE ENGINEER				9			33,002	9	33,002
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE										
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG										
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				20,000		30,000
	SUBTOTAL FOR PROPTY&EQUIP							20,000		30,000
										10,000
										10,000

DEPARTMENTAL ESTIMATES - FY10
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		63,000		88,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		63,000		88,000		25,000
60	CNTRCTL	SVCS	624 CLEANING SERVICES		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 2161		108,000		118,000		10,000
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,827				20,827-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		115,000				115,000-
			169 MAINTENANCE SUPPLIES		52,500				52,500-
			SUBTOTAL FOR SUPPLYS&MATL		188,327				188,327-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,400				71,400-
			305 MOTOR VEHICLES		84,567				84,567-
			319 SECURITY EQUIPMENT		1,700				1,700-
			SUBTOTAL FOR PROPTY&EQUIP		157,667				157,667-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		430,868				430,868-
			SUBTOTAL FOR OTHR SER&CHR		430,868				430,868-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	15,000			1-	15,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,705			1-	2,705-
			SUBTOTAL FOR CNTRCTL SVCS	2	17,705			2-	17,705-
			SUBTOTAL FOR BUDGET CODE 2162	2	794,567			2-	794,567-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		51,000		51,000		
			SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000		
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
			SUBTOTAL FOR OTHR SER&CHR		40,000		40,000		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	27,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	27,000	1	27,000		
			SUBTOTAL FOR BUDGET CODE 2165	1	118,000	1	118,000		

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		101 PRINTING SUPPLIES		126		126		
		170 CLEANING SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				96,982		96,982		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		
		305 MOTOR VEHICLES		61		61		
		314 OFFICE FURITURE		15,000		15,000		
		315 OFFICE EQUIPMENT		2,000		4,000	2,000	
		319 SECURITY EQUIPMENT		5,000		4,000	1,000-	
		337 BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP				28,561		29,561	1,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		25,000	5,000	
		417 ADVERTISING		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				22,500		27,500	5,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,000	2	9,000		
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610		
		608 MAINT & REP GENERAL		25,000		20,000	5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000		
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400		
SUBTOTAL FOR CNTRCTL SVCS				8	46,010	8	40,010	6,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000		
SUBTOTAL FOR FXD MIS CHGS					5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2166			8	199,053	8	199,053		
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		328,828		368,828	40,000	
		101 PRINTING SUPPLIES		374		374		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000		10,000	40,000-	
		169 MAINTENANCE SUPPLIES		50,000		100,000	50,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		440,202		490,202			50,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		39,618		64,618			25,000
		SUBTOTAL FOR PROPTY&EQUIP		39,618		64,618			25,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		312,453		306,453			6,000-
		SUBTOTAL FOR OTHR SER&CHR		312,453		306,453			6,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		69,000					69,000-
		SUBTOTAL FOR CNTRCTL SVCS		69,000					69,000-
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273			
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	2,080,893	9	1,296,326		2-	784,567-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000			
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
70		FXD MIS CHGS 701 TAXES AND LICENSES		3,000					3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 2207		3,000					3,000-
		TOTAL FOR ROADWAY DESIGN		4,000		1,000			3,000-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2300 PERMIT MANAGEMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,202			4,985		217-
		101 PRINTING SUPPLIES			26,933			27,400		467
		199 DATA PROCESSING SUPPLIES			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			34,635			34,885		250
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			489			489		
		332 PURCH DATA PROCESSING EQUIPT			1,699			2,100		401
		SUBTOTAL FOR PROPTY&EQUIP			2,188			2,589		401
40		OTHR SER&CHR								
		403 OFFICE SERVICES			181			181		
		412 RENTALS OF MISC.EQUIP			8,215			8,215		
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			800		
		SUBTOTAL FOR OTHR SER&CHR			9,196			9,196		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			735					735-
		618 COSTS ASSOC WITH FINANCING		1	110,217				1-	110,217-
		684 PROF SERV COMPUTER SERVICES			2,901					2,901-
		SUBTOTAL FOR CNTRCTL SVCS		1	113,853				1-	113,853-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			250					250-
		SUBTOTAL FOR FXD MIS CHGS			250					250-
		SUBTOTAL FOR BUDGET CODE 2300		1	160,122			46,670	1-	113,452-
		TOTAL FOR ROADWAY ENGINEERING CONSTR		1	160,122			46,670	1-	113,452-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING										
BUDGET CODE: 2400 Sidewalk Management										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			16,400			16,400		
		100 SUPPLIES + MATERIALS - GENERAL			21,926			55,000		33,074
		199 DATA PROCESSING SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			48,326			81,400		33,074
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			7,500			18,219		10,719
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			13,985			1,500		12,485-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				22,485		20,719	1,766-
40	OTHR SER&CHR	403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		7,833		5,000	2,833-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				8,483		5,000	3,483-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		900			900-
		608 MAINT & REP GENERAL		5,000		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		10,300			10,300-
		624 CLEANING SERVICES		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000	
		676 MAINT & OPER OF INFRASTRUCTURE		2,600			2,600-
SUBTOTAL FOR CNTRCTL SVCS				35,800		20,000	15,800-
SUBTOTAL FOR BUDGET CODE 2400				115,094		127,119	12,025
TOTAL FOR CAPITAL PLANNING				115,094		127,119	12,025
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		42,400		42,400	
		100 SUPPLIES + MATERIALS - GENERAL		131,046		172,208	41,162
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		106 MOTOR VEHICLE FUEL		25,500		25,500	
		169 MAINTENANCE SUPPLIES		4,400		4,400	
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		38,000		8,000	30,000-
SUBTOTAL FOR SUPPLYS&MATL				251,846		263,008	11,162
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,200		25,200	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314 OFFICE FURITURE		7,200		7,200	
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		17,000		27,000	10,000
		337 BOOKS-OTHER		7,500		7,500	
SUBTOTAL FOR PROPTY&EQUIP				61,400		71,400	10,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		49,750		34,750	15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000		1,000	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000	
		453 OVERNIGHT TRVL EXP-GENERAL		14,622		40,622	26,000
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		100,372		91,372	9,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	18,000	2	96,000	78,000
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		624 CLEANING SERVICES		8,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
		SUBTOTAL FOR CNTRCTL SVCS	3	42,380	3	120,380	78,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000		15,000	10,000
		SUBTOTAL FOR FXD MIS CHGS		5,000		15,000	10,000
		SUBTOTAL FOR BUDGET CODE 2600	3	460,998	3	561,160	100,162
BUDGET CODE: 2601 Inspections Bronx							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2601		10,000			10,000-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	470,998	3	561,160	90,162
		TOTAL FOR OTPS-HIGHWAY OPERATIONS	110	93,763,067	107	82,303,997	3- 11,459,070-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,151,461	93,763,067	489,061	82,303,997	11,459,070-
FINANCIAL PLAN SAVINGS APPROPRIATION		93,763,067		82,303,997	11,459,070-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,499,188		6,129,869	3,369,319-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		81,279,312		76,174,128	5,105,184-
STATE		2,984,567			2,984,567-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,763,067		82,303,997	11,459,070-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300	
		100 SUPPLIES + MATERIALS - GENERAL		13,067		5,965	7,102-
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000-
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		563,500			563,500-
		199 DATA PROCESSING SUPPLIES		2,400		2,400	
SUBTOTAL FOR SUPPLYS&MATL				586,967		10,365	576,602-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,160		1,160	
		307 MEDICAL, SURGICAL & LAB EQUIP		875			875-
		332 PURCH DATA PROCESSING EQUIPT		4,999		3,500	1,499-
		337 BOOKS-OTHER		18		500	482
SUBTOTAL FOR PROPTY&EQUIP				7,052		5,160	1,892-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		600,000			600,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		19,705		19,705	
		451 NON OVERNIGHT TRVL EXP-GENERAL		630		630	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,800		800	5,000-
SUBTOTAL FOR OTHR SER&CHR				626,135		21,135	605,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,600		2,600	
		607 MAINT & REP MOTOR VEH EQUIP	1	182,689			1- 182,689-
		608 MAINT & REP GENERAL	1	4,000	1	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		615 PRINTING CONTRACTS	1	6,500	1	1,500	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	26,200	1	1,200	25,000-
		684 PROF SERV COMPUTER SERVICES		33,243			33,243-
		686 PROF SERV OTHER		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS			5	270,732	4	9,800	1- 260,932-
SUBTOTAL FOR BUDGET CODE 3000			5	1,490,886	4	46,460	1- 1,444,426-
BUDGET CODE: 3019 SUBREGIONAL TRANSP FERRY OPER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,400			4,400-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,400					6,400-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			8,000					8,000-
SUBTOTAL FOR PROPTY&EQUIP					8,000					8,000-
SUBTOTAL FOR BUDGET CODE 3019					14,400					14,400-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT										
60		CNRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1	106,120				1-	106,120-
SUBTOTAL FOR CNRCTL SVCS					106,120				1-	106,120-
SUBTOTAL FOR BUDGET CODE 3400					106,120				1-	106,120-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				6	1,611,406	4		46,460	2-	1,564,946-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE										
BUDGET CODE: 3101 FERRY OPS - City										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			61,600			61,600		
		100 SUPPLIES + MATERIALS - GENERAL			414,274			316,000		98,274-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		106 MOTOR VEHICLE FUEL			13,319,340			13,465,007		145,667
		117 POSTAGE			6,754					6,754-
		169 MAINTENANCE SUPPLIES			192,500			92,500		100,000-
		170 CLEANING SUPPLIES			16,000			14,000		2,000-
		199 DATA PROCESSING SUPPLIES			535					535-
SUBTOTAL FOR SUPPLYS&MATL					14,012,003			13,950,107		61,896-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			90,000			90,000		
		302 TELECOMMUNICATIONS EQUIPMENT			32,320			17,650		14,670-
		305 MOTOR VEHICLES			2,023			20,000		17,977
		315 OFFICE EQUIPMENT			7,645			36,145		28,500
		319 SECURITY EQUIPMENT			4,208			5,200		992
		332 PURCH DATA PROCESSING EQUIPT						3,500		3,500
		337 BOOKS-OTHER			12,550			3,200		9,350-
SUBTOTAL FOR PROPTY&EQUIP					148,746			175,695		26,949

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			403 OFFICE SERVICES		5,700		2,000		3,700-
			412 RENTALS OF MISC.EQUIP		27,910		27,910		
			499 OTHER EXPENSES - GENERAL		6,095,370		5,417,000		678,370-
			SUBTOTAL FOR OTHR SER&CHR		6,128,980		5,446,910		682,070-
60			600 CONTRACTUAL SERVICES GENERAL	1	109,150	5	1,571,562	4	1,462,412
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	4	771,592		179,000	4-	592,592-
			619 SECURITY SERVICES	2	4,111,491	2	4,987,793		876,302
			624 CLEANING SERVICES	3	118,426	3	100,000		18,426-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000		
			676 MAINT & OPER OF INFRASTRUCTURE		605,525		748,990		143,465
			683 PROF SERV ENGINEER & ARCHITECT		142,167		142,167		142,167-
			686 PROF SERV OTHER	2	354,991	2	355,000		9
			SUBTOTAL FOR CNTRCTL SVCS	14	6,217,342	14	7,946,345		1,729,003
70			701 TAXES AND LICENSES		19,000		18,000		1,000-
			SUBTOTAL FOR FXD MIS CHGS		19,000		18,000		1,000-
			SUBTOTAL FOR BUDGET CODE 3101	14	26,526,071	14	27,537,057		1,010,986
BUDGET CODE: 3102 HART ISLAND FERRY									
10			169 MAINTENANCE SUPPLIES		150,000				150,000-
			SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-
40			412 RENTALS OF MISC.EQUIP		15,000				15,000-
			499 OTHER EXPENSES - GENERAL		126,000				126,000-
			SUBTOTAL FOR OTHR SER&CHR		141,000				141,000-
60			600 CONTRACTUAL SERVICES GENERAL		150,915		346,000		195,085
			608 MAINT & REP GENERAL		11,887		54,000		42,113
			SUBTOTAL FOR CNTRCTL SVCS		162,802		400,000		237,198
			SUBTOTAL FOR BUDGET CODE 3102		453,802		400,000		53,802-
			TOTAL FOR MUNICIPAL FERRY SERVICE	14	26,979,873	14	27,937,057		957,184

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		555,000		320,000	235,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		254,000		254,000	
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		8,465		1,500	6,965-
		SUBTOTAL FOR SUPPLYS&MATL		998,529		756,564	241,965-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,500		70,000	18,500-
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		88,500		71,000	17,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		18,900		5,900	13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,490		17,490	
		SUBTOTAL FOR OTHR SER&CHR		37,390		24,390	13,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		359,918		218,500	141,418-
		608 MAINT & REP GENERAL	1	364,365	1	369,100	4,735
		619 SECURITY SERVICES		501,302			501,302-
		624 CLEANING SERVICES	1	1,332,074	1	1,330,874	1,200-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		676 MAINT & OPER OF INFRASTRUCTURE	3	894,001	3	469,001	425,000-
		686 PROF SERV OTHER	1	25,350	1	25,350	
		SUBTOTAL FOR CNTRCTL SVCS	6	3,502,010	6	2,412,825	1,089,185-
		SUBTOTAL FOR BUDGET CODE 3110	6	4,626,429	6	3,264,779	1,361,650-
BUDGET CODE: 3115 Ferry Maintenance - Federal							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	2,000,000			1- 2,000,000-
		676 MAINT & OPER OF INFRASTRUCTURE	4	8,831,798			4- 8,831,798-
		SUBTOTAL FOR CNTRCTL SVCS	5	10,831,798			5- 10,831,798-
		SUBTOTAL FOR BUDGET CODE 3115	5	10,831,798			5- 10,831,798-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3116 Ferry Maintenance - Federal										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		192,522			290,000		97,478
		170	CLEANING SUPPLIES		95,536					95,536-
		199	DATA PROCESSING SUPPLIES		1,942					1,942-
		SUBTOTAL FOR SUPPLYS&MATL			290,000			290,000		
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	210,400				2-	210,400-
		676	MAINT & OPER OF INFRASTRUCTURE		439,600	2		800,000	2	360,400
		686	PROF SERV OTHER		246,000			146,000		100,000-
		SUBTOTAL FOR CNRCTL SVCS			2	896,000	2	946,000		50,000
		SUBTOTAL FOR BUDGET CODE 3116			2	1,236,000	2	1,236,000		
		TOTAL FOR FERRY MAINTENANCE + REPAIR			13	16,694,227	8	4,500,779	5-	12,193,448-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS										
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400			1,400		
			100 SUPPLIES + MATERIALS - GENERAL		1,806			2,235		429
			101 PRINTING SUPPLIES		500					500-
			106 MOTOR VEHICLE FUEL		3,500			3,500		
			199 DATA PROCESSING SUPPLIES		1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL				8,706		8,635		71-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500			500		
		315	OFFICE EQUIPMENT		500			500		
		337	BOOKS-OTHER		200					200-
		SUBTOTAL FOR PROPTY&EQUIP				1,200		1,000		200-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,600			1,600		
		412	RENTALS OF MISC.EQUIP		500			2,000		1,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,400			1,400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,800		6,300		1,500
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1,500				1,500-
		613 DATA PROCESSING EQUIPMENT	1	400	1	400		
		622 TEMPORARY SERVICES	1	120,000			1-	120,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100		
SUBTOTAL FOR CNTRCTL SVCS			4	123,500	3	2,000	1-	121,500-
SUBTOTAL FOR BUDGET CODE 3300			4	138,206	3	17,935	1-	120,271-
BUDGET CODE: 3313 PRIVATE BUS PURCHASE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		800				800-
SUBTOTAL FOR SUPPLYS&MATL				3,800				3,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800				800-
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,800				2,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		403 OFFICE SERVICES		4,000				4,000-
		417 ADVERTISING		55,000				55,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR				63,400				63,400-
SUBTOTAL FOR BUDGET CODE 3313				70,000				70,000-
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS			1	50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 3375			1	50,000			1-	50,000-
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	25,000			1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	25,000			1-	25,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3379			1		25,000			1-	25,000-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1		2,000			1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS			1		2,000			1-	2,000-
SUBTOTAL FOR BUDGET CODE 3382			1		5,000			1-	5,000-
BUDGET CODE: 3385 Fleet wide Emmission Reductions - OTPS									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1		50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS			1		50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 3385			1		50,000			1-	50,000-
BUDGET CODE: 3389 NYC Alternative Fuels Program Phase II									
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1		50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS			1		50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 3389			1		50,000			1-	50,000-
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II									
40		OTHR SER&CHR 417 ADVERTISING			4,511				4,511-
SUBTOTAL FOR OTHR SER&CHR					4,511				4,511-
SUBTOTAL FOR BUDGET CODE 3392					4,511				4,511-
BUDGET CODE: 3393 Fleetwide Emissions Reduction - Phase II									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		330,000			330,000-
		SUBTOTAL FOR SUPPLYS&MATL		335,000			335,000-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		8,000			8,000-
		417 ADVERTISING		70,000			70,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		83,000			83,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	80,000		1-	80,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	80,000		1-	80,000-
		SUBTOTAL FOR BUDGET CODE 3393	1	500,000		1-	500,000-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	10	892,717	3	17,935	7-
		TOTAL FOR OTPS-TRANSIT OPERATIONS	43	46,178,223	29	32,502,231	14-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	826,000	46,178,223	226,000	32,502,231	13,675,992-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,178,223		32,502,231	13,675,992-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,446,025		31,366,231	2,079,794-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.				736,000	
FEDERAL - OTHER		12,332,198		400,000	11,596,198-
INTRA-CITY SALES		400,000			
TOTAL		46,178,223		32,502,231	13,675,992-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z030 PlaNYC Congestion Mitigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,018		16,343,000	16,333,982
		169 MAINTENANCE SUPPLIES		16,639			16,639-
		199 DATA PROCESSING SUPPLIES		17,000			17,000-
		SUBTOTAL FOR SUPPLYS&MATL		42,657		16,343,000	16,300,343
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000			7,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,724,593			13,724,593-
		602 TELECOMMUNICATIONS MAINT	1	85,000			1- 85,000-
		608 MAINT & REP GENERAL		400,000			400,000-
		615 PRINTING CONTRACTS		125,350			125,350-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,565,646			1- 1,565,646-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,244,000			1- 1,244,000-
		686 PROF SERV OTHER	2	1,064,310			2- 1,064,310-
		SUBTOTAL FOR CNTRCTL SVCS	5	18,208,899			5- 18,208,899-
		SUBTOTAL FOR BUDGET CODE Z030	5	18,258,556		16,343,000	5- 1,915,556-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		334,250		1,460,000	1,125,750
		SUBTOTAL FOR SUPPLYS&MATL		334,250		1,460,000	1,125,750
		SUBTOTAL FOR BUDGET CODE Z032		334,250		1,460,000	1,125,750
BUDGET CODE: Z034 PlaNYC SMART Fund(ed) Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		429,000		32,750	396,250-
		SUBTOTAL FOR SUPPLYS&MATL		429,000		32,750	396,250-
		SUBTOTAL FOR BUDGET CODE Z034		429,000		32,750	396,250-
TOTAL FOR			5	19,021,806		17,835,750	5- 1,186,056-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500		
			100 SUPPLIES + MATERIALS - GENERAL		326,891			440,691		113,800
			101 PRINTING SUPPLIES		2,107			2,107		
			117 POSTAGE		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		15,000			15,000		
			SUBTOTAL FOR SUPPLYS&MATL		352,498			466,298		113,800
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,100			1,100		6,000-
			314 OFFICE FURITURE		6,413			575		5,838-
			315 OFFICE EQUIPMENT		3,578			1,578		2,000-
			337 BOOKS-OTHER		1,800			800		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		18,891			4,053		14,838-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,712			5,712		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200		
			SUBTOTAL FOR OTHR SER&CHR		8,412			8,412		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200		
			608 MAINT & REP GENERAL		1,380			1,380		
			612 OFFICE EQUIPMENT MAINTENANCE		6,000			6,000		
			613 DATA PROCESSING EQUIPMENT		2,000			2,000		
			615 PRINTING CONTRACTS	2	215,000	2		110,000		105,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	229,580	2		124,580		105,000-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,500					3,500-
			SUBTOTAL FOR FXD MIS CHGS		3,500					3,500-
			SUBTOTAL FOR BUDGET CODE 4495	2	612,881	2		603,343		9,538-
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	612,881	2		603,343		9,538-

RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC										
30	PROPTY&EQUIP	314	OFFICE FURITURE		205,000			205,000		
	SUBTOTAL FOR PROPTY&EQUIP				205,000			205,000		
40	OTHR SER&CHR	040001	41D RENTALS - LAND BLDGS & STRUCTS		541,787			541,787		
	SUBTOTAL FOR OTHR SER&CHR				541,787			541,787		
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	170,694				1-	170,694-
	SUBTOTAL FOR CNTRCTL SVCS			1	170,694				1-	170,694-
	SUBTOTAL FOR BUDGET CODE 4000			1	917,481			746,787	1-	170,694-
BUDGET CODE: 4020 Strategic Planning										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,350					10,350-
		101	PRINTING SUPPLIES		1,300					1,300-
		117	POSTAGE		72					72-
		199	DATA PROCESSING SUPPLIES		15,727					15,727-
	SUBTOTAL FOR SUPPLYS&MATL				27,449					27,449-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,308					2,308-
		315	OFFICE EQUIPMENT		1,000					1,000-
		332	PURCH DATA PROCESSING EQUIPT		3,500					3,500-
		337	BOOKS-OTHER		1,193					1,193-
	SUBTOTAL FOR PROPTY&EQUIP				8,001					8,001-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,250					1,250-
		412	RENTALS OF MISC.EQUIP		3,950					3,950-
		417	ADVERTISING		20,318					20,318-
		451	NON OVERNIGHT TRVL EXP-GENERAL		750					750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		750					750-
		453	OVERNIGHT TRVL EXP-GENERAL		1,200					1,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,416					10,416-
	SUBTOTAL FOR OTHR SER&CHR				38,634					38,634-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	69,934				2-	69,934-
		615	PRINTING CONTRACTS		4,750					4,750-
		683	PROF SERV ENGINEER & ARCHITECT		5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	79,684				2-	79,684-
	SUBTOTAL FOR BUDGET CODE 4020			2	153,768			746,787	2-	153,768-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4023 Planning & Sustainability --Sub-regional										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,640					5,640-
		199 DATA PROCESSING SUPPLIES			4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,640					9,640-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,200					2,200-
		SUBTOTAL FOR PROPTY&EQUIP			2,200					2,200-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,200					1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR			9,200					9,200-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	21,200				1-	21,200-
		686 PROF SERV OTHER		3	380,000				3-	380,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	401,200				4-	401,200-
		SUBTOTAL FOR BUDGET CODE 4023		4	422,240				4-	422,240-
BUDGET CODE: 4025 Freight Route Signs & Truck Study										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			700					700-
		199 DATA PROCESSING SUPPLIES			3,500					3,500-
		SUBTOTAL FOR SUPPLYS&MATL			4,200					4,200-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	75,000				1-	75,000-
		683 PROF SERV ENGINEER & ARCHITECT		1	150,000				1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	225,000				2-	225,000-
		SUBTOTAL FOR BUDGET CODE 4025		2	231,200				2-	231,200-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		9	1,724,689			746,787	9-	977,902-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				15,000		15,000
			100	SUPPLIES + MATERIALS - GENERAL				60,500		56,026
			101	PRINTING SUPPLIES				2,500		2,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500
			106	MOTOR VEHICLE FUEL				300		300
			117	POSTAGE				13,900		13,900
			169	MAINTENANCE SUPPLIES				500		500
			170	CLEANING SUPPLIES				1,000		1,000
			199	DATA PROCESSING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL					97,200		92,726
										4,474-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,700		39,609
			302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			305	MOTOR VEHICLES				437,896		437,896
			315	OFFICE EQUIPMENT				36,700		69,700
			332	PURCH DATA PROCESSING EQUIPT				8,500		8,500
			337	BOOKS-OTHER				4,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP					491,796		561,705
										36,909
40	OTHR SER&CHR		403	OFFICE SERVICES				10,500		10,000
			412	RENTALS OF MISC.EQUIP				83,600		600
			417	ADVERTISING				5,000		5,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				186,700		31,700
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			499	OTHER EXPENSES - GENERAL				8,000		8,000
			SUBTOTAL FOR OTHR SER&CHR					298,800		52,300
										246,500-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			1,000	1	1,000
			602	TELECOMMUNICATIONS MAINT	1			1,000	1	1,000
			608	MAINT & REP GENERAL	1			1,000	1	1,000
			612	OFFICE EQUIPMENT MAINTENANCE	11			4,500	11	54,500
			615	PRINTING CONTRACTS	1			500	1	500
			619	SECURITY SERVICES	1			1,114,000	1	54,000
			622	TEMPORARY SERVICES	1			62,300	1	62,300
			671	TRAINING PRGM CITY EMPLOYEES	1			1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS		18			1,185,300	18	175,300
										1,010,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS			1,000			1,000		
		794	TRAINING CITY EMPLOYEES			1,000			1,000		
		SUBTOTAL FOR FXD MIS CHGS				2,000			2,000		
SUBTOTAL FOR BUDGET CODE 4100				18		2,075,096	18		884,031		1,191,065-
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT				18		2,075,096	18		884,031		1,191,065-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING											
BUDGET CODE: 4120 SIGNAL MAINTENANCE											
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
		100	SUPPLIES + MATERIALS - GENERAL			895,985			902,010		6,025
		105	AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000		
		169	MAINTENANCE SUPPLIES			120,000			120,000		
		199	DATA PROCESSING SUPPLIES			20,000			20,000		
		SUBTOTAL FOR SUPPLYS&MATL				1,050,985			1,057,010		6,025
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			120,000			120,000		
		302	TELECOMMUNICATIONS EQUIPMENT			20,000			20,000		
		315	OFFICE EQUIPMENT			10,000			10,000		
		319	SECURITY EQUIPMENT			2,000			2,000		
		332	PURCH DATA PROCESSING EQUIPT			30,000			30,000		
		SUBTOTAL FOR PROPTY&EQUIP				182,000			182,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			5,024,144			5,024,144		
		400	CONTRACTUAL SERVICES-GENERAL			4,200			4,200		
		402	TELEPHONE & OTHER COMMUNICATNS			105,800			105,800		
		403	OFFICE SERVICES			3,600			2,600		1,000-
		412	RENTALS OF MISC.EQUIP			17,900			17,900		
		414	RENTALS - LAND BLDGS & STRUCTS			1,074,690			1,074,690		
		417	ADVERTISING			1,000			1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,400			400		1,000-
		453	OVERNIGHT TRVL EXP-GENERAL			200			200		
		454	OVERNIGHT TRVL EXP-SPECIAL			7,800			7,800		
		SUBTOTAL FOR OTHR SER&CHR				6,240,734			6,238,734		2,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10		157,993	10		75,000		82,993-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	14	566,652	14	14,667,652		14,101,000	
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000			
		613 DATA PROCESSING EQUIPMENT	5	170,000	5	70,000		100,000-	
		619 SECURITY SERVICES	1	295,000	1	295,000			
		622 TEMPORARY SERVICES	1	6,325	1	2,000		4,325-	
		624 CLEANING SERVICES	2	8,000	2	8,000			
		671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000			
		676 MAINT & OPER OF INFRASTRUCTURE	10	18,377,272	10	8,644,525		9,732,747-	
		SUBTOTAL FOR CNTRCTL SVCS	54	19,604,242	54	23,785,177		4,180,935	
		SUBTOTAL FOR BUDGET CODE 4120	54	27,077,961	54	31,262,921		4,184,960	
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		200,000		120,000		80,000-	
		199 DATA PROCESSING SUPPLIES				20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		200,000		140,000		60,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		600,000		1,200,000		600,000	
		SUBTOTAL FOR PROPTY&EQUIP		600,000		1,200,000		600,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR				74,000		74,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	471	1	500,000		499,529	
		624 CLEANING SERVICES			2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908			
		684 PROF SERV COMPUTER SERVICES	1	54,900	1	126,000		71,100	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,122,279	5	2,779,908	3	657,629	
		SUBTOTAL FOR BUDGET CODE 4121	2	2,922,279	5	4,193,908	3	1,271,629	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	8,608,000	8	14,189,000		5,581,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	14,088			1-	14,088-	
		SUBTOTAL FOR CNTRCTL SVCS	9	8,622,088	8	14,189,000	1-	5,566,912	
		SUBTOTAL FOR BUDGET CODE 4122	9	8,622,088	8	14,189,000	1-	5,566,912	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			14,000,000					14,000,000-
		684 PROF SERV COMPUTER SERVICES			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			14,020,000					14,020,000-
		SUBTOTAL FOR BUDGET CODE 4123			14,020,000					14,020,000-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM										
10	SUPPLYS&MATL	117 POSTAGE			200,000			200,000		
		SUBTOTAL FOR SUPPLYS&MATL			200,000			200,000		
30	PROPTY&EQUIP	314 OFFICE FURITURE			25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP			25,000			25,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,000			2,000		
		499 OTHER EXPENSES - GENERAL			5,812,000			35,905,082		30,093,082
		SUBTOTAL FOR OTHR SER&CHR			5,814,000			35,907,082		30,093,082
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	2,500		1	2,500		
		676 MAINT & OPER OF INFRASTRUCTURE		1	5,720,500		1	6,920,500		1,200,000
		SUBTOTAL FOR CNTRCTL SVCS		2	5,723,000		2	6,923,000		1,200,000
		SUBTOTAL FOR BUDGET CODE 4124		2	11,762,000		2	43,055,082		31,293,082
BUDGET CODE: 4125 STREET LIGHTING										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			429,700			429,700		
		117 POSTAGE			1,000			1,000		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			447,700			447,700		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			4,500		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			12,000			12,000		
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
		337 BOOKS-OTHER			1,000			1,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					33,500			33,500	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		119,000		19,000		100,000-	
	856001	42C HEAT LIGHT & POWER		69,383,772		69,383,772			
SUBTOTAL FOR OTHR SER&CHR					69,502,772			69,402,772	100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,447,000		3,967,000		520,000	
		608 MAINT & REP GENERAL	2	5,000	2	5,000			
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000			
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000			
		676 MAINT & OPER OF INFRASTRUCTURE	6	24,055,564	6	24,055,564			
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000			
SUBTOTAL FOR CNTRCTL SVCS				16	27,543,564	16	28,063,564	520,000	
SUBTOTAL FOR BUDGET CODE 4125				16	97,527,536	16	97,947,536	420,000	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
		100 SUPPLIES + MATERIALS - GENERAL		52,950		52,950			
		101 PRINTING SUPPLIES		5,200		5,200			
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
SUBTOTAL FOR SUPPLYS&MATL					70,350			70,350	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700		2,700			
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		2,200			
		332 PURCH DATA PROCESSING EQUIPT		24,173		25,138		965	
		337 BOOKS-OTHER		897		897			
SUBTOTAL FOR PROPTY&EQUIP					29,970			30,935	965
40	OTHR SER&CHR	403 OFFICE SERVICES		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250			
SUBTOTAL FOR OTHR SER&CHR					2,750			2,750	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000			
		602 TELECOMMUNICATIONS MAINT		10,350		10,350			
		613 DATA PROCESSING EQUIPMENT		1,700		1,700			
		615 PRINTING CONTRACTS	1	9,000	1	9,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200			
		684 PROF SERV COMPUTER SERVICES		965				965-	
SUBTOTAL FOR CNTRCTL SVCS				3	33,215	3	32,250	965-	
				3150					

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4126		3	136,285	3	136,285	
BUDGET CODE: 4433 SCHOOL SAFETY CHIPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
	199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL			47,000			47,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
	332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
	337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP			8,000			8,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,700			3,700-
SUBTOTAL FOR OTHR SER&CHR			3,700			3,700-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000		1-	1,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	5,000		1-	5,000-
	613 DATA PROCESSING EQUIPMENT	1	2,000		1-	2,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	2,000		1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS		4	10,000		4-	10,000-
SUBTOTAL FOR BUDGET CODE 4433		4	68,700		4-	68,700-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING		90	162,136,849	88	190,784,732	2- 28,647,883
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING						
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M						
10 SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		200,000		50,000	150,000-
	856001 10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
	100 SUPPLIES + MATERIALS - GENERAL		1,342,489		160,719	1,181,770-
	105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
	106 MOTOR VEHICLE FUEL		340,900		340,900	
	109 FUEL OIL		25,000		25,000	
	117 POSTAGE		5,500		6,000	500
	169 MAINTENANCE SUPPLIES		81,143		45,000	36,143-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		5,680		20,000		14,320
		SUBTOTAL FOR SUPPLYS&MATL			2,020,306		671,213		1,349,093-
30		300	EQUIPMENT GENERAL		2,100		25,000		22,900
		302	TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
		305	MOTOR VEHICLES		300,000				300,000-
		332	PURCH DATA PROCESSING EQUIPT		45,000				45,000-
		337	BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP			351,100		69,000		282,100-
40		400	CONTRACTUAL SERVICES-GENERAL		89,287		89,287		
		402	TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		
		412	RENTALS OF MISC.EQUIP		460,000				460,000-
		SUBTOTAL FOR OTHR SER&CHR			556,287		96,287		460,000-
60		602	TELECOMMUNICATIONS MAINT		109				109-
		615	PRINTING CONTRACTS		108				108-
		683	PROF SERV ENGINEER & ARCHITECT	1	260,000			1-	260,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	260,217			1-	260,217-
		SUBTOTAL FOR BUDGET CODE 4130		1	3,187,910		836,500	1-	2,351,410-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		4,400		5,500		1,100
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50		50		
		117	POSTAGE		250		250		
		169	MAINTENANCE SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL			11,200		12,300		1,100
30		319	SECURITY EQUIPMENT		1,500		2,500		1,000
		332	PURCH DATA PROCESSING EQUIPT		2,000		3,000		1,000
		337	BOOKS-OTHER		400		2,000		1,600
		SUBTOTAL FOR PROPTY&EQUIP			3,900		7,500		3,600
40		403	OFFICE SERVICES		100				100-
		412	RENTALS OF MISC.EQUIP		9,600		8,000		1,600-
		SUBTOTAL FOR OTHR SER&CHR			9,700		8,000		1,700-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000					2,000-
		624 CLEANING SERVICES			1,000					1,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,000					3,000-
	SUBTOTAL FOR BUDGET CODE 4131				27,800			27,800		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			100			100		
		169 MAINTENANCE SUPPLIES			6,000			6,000		
		199 DATA PROCESSING SUPPLIES			2,500			2,500		
	SUBTOTAL FOR SUPPLYS&MATL				21,100			21,100		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,000			6,000		
		302 TELECOMMUNICATIONS EQUIPMENT			3,300			3,300		
		305 MOTOR VEHICLES			17,300			17,300		
		332 PURCH DATA PROCESSING EQUIPT			2,500			2,500		
		337 BOOKS-OTHER			500			500		
	SUBTOTAL FOR PROPTY&EQUIP				29,600			29,600		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			4,000			6,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				4,000			6,000		2,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			2,000					2,000-
		624 CLEANING SERVICES		1	3,000		1	3,000		2,000-
	SUBTOTAL FOR CNTRCTL SVCS				1	5,000		1	3,000	2,000-
	SUBTOTAL FOR BUDGET CODE 4132				1	59,700		1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		100 SUPPLIES + MATERIALS - GENERAL			6,050			9,000		2,950
		107 MEDICAL,SURGICAL & LAB SUPPLY			200					200-
		169 MAINTENANCE SUPPLIES			7,500			5,000		2,500-
		199 DATA PROCESSING SUPPLIES			3,000			1,000		2,000-
	SUBTOTAL FOR SUPPLYS&MATL				19,750			18,000		1,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,700			2,500		800

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,500		2,500		1,000
			332 PURCH DATA PROCESSING EQUIPT		4,850		5,100		250
			SUBTOTAL FOR PROPTY&EQUIP		8,050		10,100		2,050
40			403 OFFICE SERVICES		50				50-
			412 RENTALS OF MISC.EQUIP		6,000		6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10				10-
			SUBTOTAL FOR OTHR SER&CHR		6,060		6,000		60-
60			600 CONTRACTUAL SERVICES GENERAL		240				240-
			612 OFFICE EQUIPMENT MAINTENANCE		500		500		
			SUBTOTAL FOR CNTRCTL SVCS		740		500		240-
			SUBTOTAL FOR BUDGET CODE 4133		34,600		34,600		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,580		6,580		
			169 MAINTENANCE SUPPLIES		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		20,080		20,080		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,200		5,200		
			332 PURCH DATA PROCESSING EQUIPT		5,300		5,300		
			337 BOOKS-OTHER		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		14,000		14,000		
40	OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		5,440		5,440		
			SUBTOTAL FOR OTHR SER&CHR		6,440		6,440		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,600		1,600		
			612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		4,600		4,600		
			SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		5,775		4,000		1,775-
			199 DATA PROCESSING SUPPLIES		1,800		600		1,200-
			SUBTOTAL FOR SUPPLYS&MATL		16,625		13,650		2,975-
30			300 EQUIPMENT GENERAL		2,500		2,500		
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		2,068		6,000		3,932
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		6,868		10,800		3,932
40			412 RENTALS OF MISC.EQUIP		3,500		4,000		500
			SUBTOTAL FOR OTHR SER&CHR		3,500		4,000		500
60			615 PRINTING CONTRACTS		150		150		
			SUBTOTAL FOR CNTRCTL SVCS		150		150		
			SUBTOTAL FOR BUDGET CODE 4135		27,143		28,600		1,457
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM									
10			100 SUPPLIES + MATERIALS - GENERAL		4,986				4,986-
			106 MOTOR VEHICLE FUEL		20,706				20,706-
			169 MAINTENANCE SUPPLIES		26,634				26,634-
			SUBTOTAL FOR SUPPLYS&MATL		52,326				52,326-
30			300 EQUIPMENT GENERAL		6,630				6,630-
			302 TELECOMMUNICATIONS EQUIPMENT		1,215				1,215-
			SUBTOTAL FOR PROPTY&EQUIP		7,845				7,845-
40			451 NON OVERNIGHT TRVL EXP-GENERAL		2,550				2,550-
			SUBTOTAL FOR OTHR SER&CHR		2,550				2,550-
60			624 CLEANING SERVICES	1	5,100			1-	5,100-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,100			1-	5,100-
			SUBTOTAL FOR BUDGET CODE 4137	1	67,821			1-	67,821-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		359,134			359,134-
		106	MOTOR VEHICLE FUEL			450,000		
	SUBTOTAL FOR SUPPLYS&MATL				809,134	450,000		359,134-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,713	411,713		400,000
		412	RENTALS OF MISC.EQUIP		50,000	25,000		25,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,618,307	2,618,307		
	SUBTOTAL FOR OTHR SER&CHR				2,680,020	3,055,020		375,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	4,357	7,500		3,143
		602	TELECOMMUNICATIONS MAINT		129			129-
		608	MAINT & REP GENERAL	10	32,344	31,385		959-
		612	OFFICE EQUIPMENT MAINTENANCE		307			307-
		618	COSTS ASSOC WITH FINANCING		3,143			3,143-
		624	CLEANING SERVICES	1	6,000	6,000		
	SUBTOTAL FOR CNTRCTL SVCS			12	46,280	44,885		1,395-
	SUBTOTAL FOR BUDGET CODE 4138			12	3,535,434	3,549,905		14,471
	TOTAL FOR BOROUGH ENGINEERING			15	6,985,528	4,582,225	2-	2,403,303-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643	286,643		
		100	SUPPLIES + MATERIALS - GENERAL		1,912,548	2,411,288		498,740
		105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000	30,000		
		106	MOTOR VEHICLE FUEL		1,000	1,000		
		110	FOOD & FORAGE SUPPLIES		5,000	5,000		
		117	POSTAGE		296,000	166,000		130,000-
		169	MAINTENANCE SUPPLIES		77,030	120,100		43,070
		199	DATA PROCESSING SUPPLIES		25,000	50,000		25,000
	SUBTOTAL FOR SUPPLYS&MATL				2,633,221	3,070,031		436,810
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		86,750	281,750		195,000
		302	TELECOMMUNICATIONS EQUIPMENT		33,125	33,125		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		5,650		5,650		
			319 SECURITY EQUIPMENT		503,980		503,980		
			332 PURCH DATA PROCESSING EQUIPT		47,500		72,500		25,000
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		701,455		921,455		220,000
40			402 TELEPHONE & OTHER COMMUNICATNS		118,370				118,370-
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		371,167		146,167		225,000-
			414 RENTALS - LAND BLDGS & STRUCTS		338,240				338,240-
			417 ADVERTISING				150,000		150,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		831,277		299,667		531,610-
60			600 CONTRACTUAL SERVICES GENERAL	8	30,000	8	165,000		135,000
			602 TELECOMMUNICATIONS MAINT	4	1,399,345	4	1,354,360		44,985-
			608 MAINT & REP GENERAL	9	280,000	9	280,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000		
			615 PRINTING CONTRACTS	1	29,689	1	53,000		23,311
			619 SECURITY SERVICES	1	379,450	1	379,450		
			624 CLEANING SERVICES	3	437,540	3	427,540		10,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	25,000		
			676 MAINT & OPER OF INFRASTRUCTURE	15	4,382,760	15	4,816,000		433,240
			683 PROF SERV ENGINEER & ARCHITECT	1	95,000			1-	95,000-
			684 PROF SERV COMPUTER SERVICES			1	100,000	1	100,000
			686 PROF SERV OTHER	1	51,000	1	51,000		
			SUBTOTAL FOR CNTRCTL SVCS	54	7,117,784	54	7,659,350		541,566
70			701 TAXES AND LICENSES				107,550		107,550
			SUBTOTAL FOR FXD MIS CHGS				107,550		107,550
			SUBTOTAL FOR BUDGET CODE 4140	54	11,283,737	54	12,058,053		774,316
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
10			100 SUPPLIES + MATERIALS - GENERAL		599,600				599,600-
			SUBTOTAL FOR SUPPLYS&MATL		599,600				599,600-
30			319 SECURITY EQUIPMENT		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		71,048		44,000		27,048-
		618 COSTS ASSOC WITH FINANCING	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	76,048		44,000	1-	32,048-
		SUBTOTAL FOR BUDGET CODE 4148	1	681,648		44,000	1-	637,648-
		TOTAL FOR PARKING	55	11,965,385	54	12,102,053	1-	136,668
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		316,000		14,000		302,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		600		600		
		199 DATA PROCESSING SUPPLIES		28,500		5,500		23,000-
		SUBTOTAL FOR SUPPLYS&MATL		351,100		26,100		325,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		1,200		
		315 OFFICE EQUIPMENT		1,200		1,200		
		332 PURCH DATA PROCESSING EQUIPT		17,400		17,400		
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		20,800		20,800		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		94,560		470,000		375,440
		403 OFFICE SERVICES		440				440-
		412 RENTALS OF MISC.EQUIP		8,800		8,800		
		417 ADVERTISING		22,500		6,500		16,000-
		SUBTOTAL FOR OTHR SER&CHR		126,300		485,300		359,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		602 TELECOMMUNICATIONS MAINT		3,500		3,500		
		608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613 DATA PROCESSING EQUIPMENT		13,000				13,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
		676 MAINT & OPER OF INFRASTRUCTURE		838,000		838,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				880,500		846,500	34,000-
SUBTOTAL FOR BUDGET CODE 4150				1,378,700		1,378,700	
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		185,000			185,000-
SUBTOTAL FOR PROPTY&EQUIP				185,000			185,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	6	3,741,000		6-	3,741,000-
SUBTOTAL FOR CNTRCTL SVCS			6	3,741,000		6-	3,741,000-
SUBTOTAL FOR BUDGET CODE 4153			6	3,926,000		6-	3,926,000-
BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		453,600			453,600-
		199 DATA PROCESSING SUPPLIES		46,400			46,400-
SUBTOTAL FOR SUPPLYS&MATL				500,000			500,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		15,000			15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		500,000			500,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	9,701,300		6-	9,701,300-
SUBTOTAL FOR CNTRCTL SVCS			6	10,201,300		6-	10,201,300-
SUBTOTAL FOR BUDGET CODE 4155			6	10,716,300		6-	10,716,300-
TOTAL FOR HIGHWAY DESIGN			12	16,021,000		12-	14,642,300-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		12,547		8,828	3,719-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		500			500-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117	POSTAGE		1,000		1,000			
		169	MAINTENANCE SUPPLIES		31,500		35,000		3,500	
		199	DATA PROCESSING SUPPLIES		502,382		264,000		238,382-	
		SUBTOTAL FOR SUPPLYS&MATL				548,929		310,328		238,601-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000			
		302	TELECOMMUNICATIONS EQUIPMENT		71,000		15,000		56,000-	
		315	OFFICE EQUIPMENT		2,000		2,000			
		332	PURCH DATA PROCESSING EQUIPT		647,893		300,000		347,893-	
		337	BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP				726,893		323,000		403,893-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				167,000		167,000	
		403	OFFICE SERVICES		1,000		1,000			
		412	RENTALS OF MISC.EQUIP		7,138		7,138			
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100			
		SUBTOTAL FOR OTHR SER&CHR				14,238		181,238		167,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000			
		602	TELECOMMUNICATIONS MAINT	1	17,000	1	15,000		2,000-	
		608	MAINT & REP GENERAL		10,000		10,000			
		612	OFFICE EQUIPMENT MAINTENANCE		1,200		1,200			
		613	DATA PROCESSING EQUIPMENT	3	521,186	3	469,067		52,119-	
		671	TRAINING PRGM CITY EMPLOYEES	3	15,000	3	15,000			
		684	PROF SERV COMPUTER SERVICES	4	1,314,174	3	304,938	1-	1,009,236-	
		SUBTOTAL FOR CNTRCTL SVCS			12	1,903,560	11	840,205	1-	1,063,355-
		SUBTOTAL FOR BUDGET CODE 4170			12	3,193,620	11	1,654,771	1-	1,538,849-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			12	3,193,620	11	1,654,771	1-	1,538,849-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING										
BUDGET CODE: 4200 PLANNING AND RESEARCH										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100	SUPPLIES + MATERIALS - GENERAL		13,900		19,789		5,889	
		169	MAINTENANCE SUPPLIES		700		500		200-	

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		7,200		6,000		1,200-	
		SUBTOTAL FOR SUPPLYS&MATL		23,800		28,289		4,489	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		305 MOTOR VEHICLES		105,000				105,000-	
		332 PURCH DATA PROCESSING EQUIPT		7,326		4,000		3,326-	
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		115,326		7,000		108,326-	
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200			
		412 RENTALS OF MISC.EQUIP		6,000		6,000			
		431 LEASING OF MISC EQUIP		4,500		6,500		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		14,400		16,400		2,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500			
		608 MAINT & REP GENERAL		500		500			
		612 OFFICE EQUIPMENT MAINTENANCE		300		300			
		615 PRINTING CONTRACTS		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		2,200				2,200-	
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	58,500	1	51,300		7,200-	
		SUBTOTAL FOR BUDGET CODE 4200	1	212,026	1	102,989		109,037-	
BUDGET CODE: 4203 CITYWIDE CONGESTED CORRIDORS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	3		560,000				3-	560,000-
		SUBTOTAL FOR CNTRCTL SVCS	4		561,000				4-	561,000-
		SUBTOTAL FOR BUDGET CODE 4203	4		572,000				4-	572,000-
BUDGET CODE: 4205 ROOSEVELT AVE CONGESTION REDUCTION STUDY										
10		SUPPLYS&MATL			1,000					1,000-
		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		199 DATA PROCESSING SUPPLIES			4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000					4,000-
60		CNTRCTL SVCS			260,000				1-	260,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		260,000				1-	260,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		260,000				1-	260,000-
		SUBTOTAL FOR BUDGET CODE 4205	1		264,000				1-	264,000-
BUDGET CODE: 4206 SUBREGIONAL PLANNING										
60		CNTRCTL SVCS			1,000					1,000-
		686 PROF SERV OTHER			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 4206			1,000					1,000-
BUDGET CODE: 4251 CMAQ										
40		OTHR SER&CHR			158,443			254,000		95,557
		400 CONTRACTUAL SERVICES-GENERAL			158,443			254,000		95,557
		SUBTOTAL FOR OTHR SER&CHR			158,443			254,000		95,557
		SUBTOTAL FOR BUDGET CODE 4251			158,443			254,000		95,557
		TOTAL FOR TRAFFIC PLANNING	6		1,207,469	1		356,989	5-	850,480-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING										
BUDGET CODE: 4300 SAFETY ENGINEERING										
10		SUPPLYS&MATL			5,000			5,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,500			3,000		500
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					8,500			9,000	500
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,000		1,000			
	314	OFFICE FURITURE		1,000		1,000			
	315	OFFICE EQUIPMENT		500		500			
	319	SECURITY EQUIPMENT		600		600			
SUBTOTAL FOR PROPTY&EQUIP					3,100			3,100	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		17,645		17,645			
	451	NON OVERNIGHT TRVL EXP-GENERAL		600		600			
SUBTOTAL FOR OTHR SER&CHR					18,245			18,245	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		495		495			
	602	TELECOMMUNICATIONS MAINT		600		600			
	608	MAINT & REP GENERAL		500		500			
	624	CLEANING SERVICES	1	36,960	1	36,960			
	686	PROF SERV OTHER		500					500-
SUBTOTAL FOR CNTRCTL SVCS				1	39,055	1		38,555	500-
SUBTOTAL FOR BUDGET CODE 4300				1	68,900	1		68,900	
BUDGET CODE: 4302 STOP DWI									
10		SUPPLYS&MATL							
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		240,000					240,000-
SUBTOTAL FOR SUPPLYS&MATL					240,000				240,000-
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT		5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
60		CNTRCTL SVCS							
	633	TRANSPORTATION EXPENDITURES	1	5,000			1-		5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	5,000		1-		5,000-
SUBTOTAL FOR BUDGET CODE 4302				1	250,000		1-		250,000-
BUDGET CODE: 4303 STOP DWI									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		9,000					9,000-
	117	POSTAGE		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					14,000				14,000-
30		PROPTY&EQUIP							
	302	TELECOMMUNICATIONS EQUIPMENT		1,000					1,000-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-	
40	OTHR	SER&CHR	403	OFFICE SERVICES	10,000				10,000-	
			417	ADVERTISING	526,667				526,667-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,000				3,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					541,667				541,667-	
60	CNRCTCL	SVCS	615	PRINTING CONTRACTS	50,000			1-	50,000-	
SUBTOTAL FOR CNTRCTL SVCS					50,000			1-	50,000-	
SUBTOTAL FOR BUDGET CODE 4303					606,667			1-	606,667-	
TOTAL FOR SAFETY ENGINEERING				3	925,567	1		68,900	2-	856,667-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM										
BUDGET CODE: 4410 VIOLATION TOW PROGRAM										
70	FXD	MIS	CHGS	856001	79D TRAINING CITY EMPLOYEES	30,000			30,000	
SUBTOTAL FOR FXD MIS CHGS					30,000				30,000	
SUBTOTAL FOR BUDGET CODE 4410					30,000				30,000	
TOTAL FOR VIOLATION TOW PROGRAM					30,000				30,000	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME										
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,000				1,000	
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000	
SUBTOTAL FOR BUDGET CODE 4440					1,000				1,000	
TOTAL FOR CONVERSION NAME					1,000				1,000	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10		SUPPLYS&MATL			15,000					15,000-
		100 SUPPLIES + MATERIALS - GENERAL								115,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			115,000					115,000-
		SUBTOTAL FOR SUPPLYS&MATL			130,000					130,000-
40		OTHR SER&CHR			1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL								500-
		454 OVERNIGHT TRVL EXP-SPECIAL			500					1,500-
		SUBTOTAL FOR OTHR SER&CHR			1,500					1,500-
60		CNRCTL SVCS			35,000					35,000-
		615 PRINTING CONTRACTS								1,500-
		633 TRANSPORTATION EXPENDITURES		1	1,500				1-	10,000-
		686 PROF SERV OTHER			10,000					46,500-
		SUBTOTAL FOR CNRCTL SVCS		1	46,500				1-	178,000-
		SUBTOTAL FOR BUDGET CODE 4326		1	178,000				1-	2,721-
BUDGET CODE: 4500 SURFACE TRANSIT										
60		CNRCTL SVCS			2,721					2,721-
		615 PRINTING CONTRACTS								2,721-
		SUBTOTAL FOR CNRCTL SVCS			2,721					2,721-
		SUBTOTAL FOR BUDGET CODE 4500			2,721					4,400-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ										
10		SUPPLYS&MATL			4,400					250-
		100 SUPPLIES + MATERIALS - GENERAL								400-
		117 POSTAGE			250					9,200-
		169 MAINTENANCE SUPPLIES			400					14,250-
		199 DATA PROCESSING SUPPLIES			9,200					
		SUBTOTAL FOR SUPPLYS&MATL			14,250					11,200-
30		PROPTY&EQUIP			11,200					1,400-
		300 EQUIPMENT GENERAL								28,800-
		302 TELECOMMUNICATIONS EQUIPMENT			1,400					18,400-
		305 MOTOR VEHICLES			28,800					1,400-
		332 PURCH DATA PROCESSING EQUIPT			18,400					
		337 BOOKS-OTHER			1,400					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					61,200				61,200-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,400				1,400-
			403	OFFICE SERVICES	100				100-
			412	RENTALS OF MISC.EQUIP	150				150-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,160				1,160-
			454	OVERNIGHT TRVL EXP-SPECIAL	6,800				6,800-
SUBTOTAL FOR OTHR SER&CHR					9,610				9,610-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	300				300-
			615	PRINTING CONTRACTS	200,640			1-	200,640-
			671	TRAINING PRGM CITY EMPLOYEES	3,400			1-	3,400-
			676	MAINT & OPER OF INFRASTRUCTURE	2,904,000			2-	2,904,000-
			686	PROF SERV OTHER	280,000			1-	280,000-
SUBTOTAL FOR CNTRCTL SVCS					3,388,340			5-	3,388,340-
SUBTOTAL FOR BUDGET CODE 4503					3,473,400			5-	3,473,400-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,440				1,440-
			101	PRINTING SUPPLIES	640				640-
			169	MAINTENANCE SUPPLIES	1,440				1,440-
			199	DATA PROCESSING SUPPLIES	800				800-
SUBTOTAL FOR SUPPLYS&MATL					4,320				4,320-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,600				1,600-
			315	OFFICE EQUIPMENT	800				800-
			332	PURCH DATA PROCESSING EQUIPT	1,200				1,200-
			338	LIBRARY BOOKS	400				400-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
40	OTHR	SER&CHR	403	OFFICE SERVICES	640				640-
SUBTOTAL FOR OTHR SER&CHR					640				640-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1,600				1,600-
			676	MAINT & OPER OF INFRASTRUCTURE	4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS					5,600				5,600-
70	FXD	MIS CHGS	794	TRAINING CITY EMPLOYEES	1,200				1,200-
SUBTOTAL FOR FXD MIS CHGS					1,200				1,200-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4508					15,760						15,760-
BUDGET CODE: 4509 BROOKLYN WATERFRONT TRAIL (CMAQ)											
10		SUPPLYS&MATL									
		101 PRINTING SUPPLIES			640					640-	
		169 MAINTENANCE SUPPLIES			1,440					1,440-	
		199 DATA PROCESSING SUPPLIES			800					800-	
SUBTOTAL FOR SUPPLYS&MATL					2,880						2,880-
30		PROPTY&EQUIP									
		300 EQUIPMENT GENERAL			3,000					3,000-	
		315 OFFICE EQUIPMENT			800					800-	
		332 PURCH DATA PROCESSING EQUIPT			1,200					1,200-	
		338 LIBRARY BOOKS			400					400-	
SUBTOTAL FOR PROPTY&EQUIP					5,400						5,400-
40		OTHR SER&CHR									
		403 OFFICE SERVICES			640					640-	
SUBTOTAL FOR OTHR SER&CHR					640						640-
60		CNTRCTL SVCS									
		615 PRINTING CONTRACTS	1		1,600				1-	1,600-	
		676 MAINT & OPER OF INFRASTRUCTURE	1		5,600				1-	5,600-	
SUBTOTAL FOR CNTRCTL SVCS					2	7,200			2-	7,200-	
70		FXD MIS CHGS									
		794 TRAINING CITY EMPLOYEES			1,200					1,200-	
SUBTOTAL FOR FXD MIS CHGS						1,200				1,200-	
SUBTOTAL FOR BUDGET CODE 4509					2	17,320			2-	17,320-	
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ											
10		SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL			9,000					9,000-	
SUBTOTAL FOR SUPPLYS&MATL						9,000				9,000-	
30		PROPTY&EQUIP									
		332 PURCH DATA PROCESSING EQUIPT			3,000					3,000-	
SUBTOTAL FOR PROPTY&EQUIP						3,000				3,000-	
SUBTOTAL FOR BUDGET CODE 4524						12,000				12,000-	
BUDGET CODE: 4541 SUBREGIONAL PLANNING											
60		CNTRCTL SVCS									
		686 PROF SERV OTHER	1		21,600				1-	21,600-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		21,600				1-	21,600-
SUBTOTAL FOR BUDGET CODE 4541			1		21,600				1-	21,600-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ										
10		SUPPLYS&MATL			200,000					200,000-
		100 SUPPLIES + MATERIALS - GENERAL			200,000					200,000-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			303,812					303,812-
		300 EQUIPMENT GENERAL			303,812					303,812-
SUBTOTAL FOR PROPTY&EQUIP										
60		CNTRCTL SVCS			56,000					56,000-
		684 PROF SERV COMPUTER SERVICES			56,000					56,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 4556					559,812					559,812-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ										
10		SUPPLYS&MATL			146,000					146,000-
		100 SUPPLIES + MATERIALS - GENERAL			146,000					146,000-
		101 PRINTING SUPPLIES			4,000					4,000-
		117 POSTAGE			646					646-
		199 DATA PROCESSING SUPPLIES			7,075					7,075-
SUBTOTAL FOR SUPPLYS&MATL					157,721					157,721-
30		PROPTY&EQUIP			14,298					14,298-
		300 EQUIPMENT GENERAL			14,298					14,298-
		315 OFFICE EQUIPMENT			12,000					12,000-
		332 PURCH DATA PROCESSING EQUIPT			8,000					8,000-
		337 BOOKS-OTHER			500					500-
		338 LIBRARY BOOKS			2,400					2,400-
SUBTOTAL FOR PROPTY&EQUIP					37,198					37,198-
40		OTHR SER&CHR			5,259					5,259-
		403 OFFICE SERVICES			5,259					5,259-
		412 RENTALS OF MISC.EQUIP			2,400					2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,400					6,400-
SUBTOTAL FOR OTHR SER&CHR					14,559					14,559-
60		CNTRCTL SVCS			400					400-
		612 OFFICE EQUIPMENT MAINTENANCE			400					400-
		615 PRINTING CONTRACTS	1		4,000				1-	4,000-
		684 PROF SERV COMPUTER SERVICES			10,000					10,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		14,400			1-	14,400-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			4,800				4,800-
SUBTOTAL FOR FXD MIS CHGS					4,800				4,800-
SUBTOTAL FOR BUDGET CODE 4567			1		228,678			1-	228,678-
BUDGET CODE: 4573 SUBREGIONAL PLANNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,600				1,600-
		199 DATA PROCESSING SUPPLIES			2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					3,600				3,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,800				1,800-
		332 PURCH DATA PROCESSING EQUIPT			4,000				4,000-
		337 BOOKS-OTHER			1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					6,800				6,800-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					9,000				9,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		612,000			2-	612,000-
		615 PRINTING CONTRACTS	1		2,000			1-	2,000-
		671 TRAINING PRGM CITY EMPLOYEES			400				400-
SUBTOTAL FOR CNTRCTL SVCS			3		614,400			3-	614,400-
SUBTOTAL FOR BUDGET CODE 4573			3		633,800			3-	633,800-
BUDGET CODE: 4588 BIKE RACKS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			400				400-
		101 PRINTING SUPPLIES			960				960-
		199 DATA PROCESSING SUPPLIES			400				400-
SUBTOTAL FOR SUPPLYS&MATL					1,760				1,760-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			4,800				4,800-
SUBTOTAL FOR PROPTY&EQUIP					4,800				4,800-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			1,600				1,600-
SUBTOTAL FOR OTHR SER&CHR					1,600				1,600-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	4,000			1- 4,000-
	686 PROF SERV OTHER	1	66,192			1- 66,192-
	SUBTOTAL FOR CNTRCTL SVCS	2	70,192			2- 70,192-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,400			
	SUBTOTAL FOR FXD MIS CHGS		2,400			
	SUBTOTAL FOR BUDGET CODE 4588	2	80,752			2- 80,752-
BUDGET CODE: 4598 GREENWAY NETWORK DEVELOPMENT (CMAQ)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,440			1,440-
	101 PRINTING SUPPLIES		640			640-
	169 MAINTENANCE SUPPLIES		1,440			1,440-
	199 DATA PROCESSING SUPPLIES		800			800-
	SUBTOTAL FOR SUPPLYS&MATL		4,320			4,320-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,600			1,600-
	315 OFFICE EQUIPMENT		800			800-
	332 PURCH DATA PROCESSING EQUIPT		1,200			1,200-
	338 LIBRARY BOOKS		400			400-
	SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		640			640-
	SUBTOTAL FOR OTHR SER&CHR		640			640-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	1,600			1- 1,600-
	676 MAINT & OPER OF INFRASTRUCTURE	1	2,400			1- 2,400-
	683 PROF SERV ENGINEER & ARCHITECT	1	25,000			1- 25,000-
	SUBTOTAL FOR CNTRCTL SVCS	3	29,000			3- 29,000-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,200			
	SUBTOTAL FOR FXD MIS CHGS		1,200			
	SUBTOTAL FOR BUDGET CODE 4598	3	39,160			3- 39,160-
	TOTAL FOR PLANNING AND RESEARCH	18	5,263,003			18- 5,263,003-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-TRAFFIC OPERATIONS			245	231,163,893	188	231,029,281	57-	134,612-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,546,140	231,163,893	75,396,140	231,029,281	134,612-
FINANCIAL PLAN SAVINGS				8,779,371-	8,779,371-
APPROPRIATION		231,163,893		222,249,910	8,913,983-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		195,816,023		206,034,160	10,218,137
OTHER CATEGORICAL		496,821		32,750	464,071-
CAPITAL FUNDS - I.F.A.		334,250		1,460,000	1,125,750
STATE		8,482,777		534,000	7,948,777-
FEDERAL - C.D.					
FEDERAL - OTHER		26,034,022		14,189,000	11,845,022-
INTRA-CITY SALES					
TOTAL		231,163,893		222,249,910	8,913,983-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,901	356,508,066	4,267	322,719,233	33,788,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,901	356,508,066	4,267	322,719,233	33,788,833-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,855,963	186,222,422	6,366,459
OTHER CATEGORICAL	1,238,612		1,238,612-
CAPITAL FUNDS - I.F.A.	87,950,442	90,923,066	2,972,624
STATE	63,646,396	40,140,535	23,505,861-
FEDERAL - C.D.			
FEDERAL - OTHER	22,827,580	4,444,137	18,383,443-
INTRA-CITY SALES	989,073	989,073	
TOTAL	356,508,066	322,719,233	33,788,833-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,677,383	445,714,243	86,264,983	389,001,861	56,712,382-
FINANCIAL PLAN SAVINGS				8,779,371-	8,779,371-
APPROPRIATION		445,714,243		380,222,490	65,491,753-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		297,831,373		284,806,587	13,024,786-
OTHER CATEGORICAL		496,821		32,750	464,071-
CAPITAL FUNDS - I.F.A.		81,983,587		78,004,153	3,979,434-
STATE		13,651,185		2,034,000	11,617,185-
FEDERAL - C.D.					
FEDERAL - OTHER		51,331,277		14,925,000	36,406,277-
INTRA-CITY SALES		420,000		420,000	
TOTAL		445,714,243		380,222,490	65,491,753-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,901	356,508,066	4,267	322,719,233	33,788,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,901	356,508,066	4,267	322,719,233	33,788,833-
OTPS					
TOTALS FOR OPERATING BUDGET		445,714,243		389,001,861	56,712,382-
FINANCIAL PLAN SAVINGS				8,779,371-	8,779,371-
APPROPRIATION		445,714,243		380,222,490	65,491,753-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,901	802,222,309	4,267	711,721,094	90,501,215-
FINANCIAL PLAN SAVINGS				8,779,371-	8,779,371-
APPROPRIATION	4,901	802,222,309	4,267	702,941,723	99,280,586-
FUNDING					
CITY		477,687,336		471,029,009	6,658,327-
OTHER CATEGORICAL		1,735,433		32,750	1,702,683-
CAPITAL FUNDS - I.F.A.		169,934,029		168,927,219	1,006,810-
STATE		77,297,581		42,174,535	35,123,046-
FEDERAL - C.D.					
FEDERAL - OTHER		74,158,857		19,369,137	54,789,720-
INTRA-CITY SALES		1,409,073		1,409,073	
TOTAL FUNDING		802,222,309		702,941,723	99,280,586-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,211	4	381,003	3,792
		SUBTOTAL FOR F/T SALARIED	4	377,211	4	381,003	3,792
		SUBTOTAL FOR BUDGET CODE 1100	4	377,211	4	381,003	3,792
		TOTAL FOR COMMISSIONER PARKS + RECREAT	4	377,211	4	381,003	3,792
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,873,211	24	1,832,304	2- 40,907-
		SUBTOTAL FOR F/T SALARIED	26	1,873,211	24	1,832,304	2- 40,907-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,568		5,568	
		SUBTOTAL FOR OTH SALARIED		5,568		5,568	
		SUBTOTAL FOR BUDGET CODE 1221	26	1,878,779	24	1,837,872	2- 40,907-
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,077,020	14	982,551	3- 94,469-
		SUBTOTAL FOR F/T SALARIED	17	1,077,020	14	982,551	3- 94,469-
		SUBTOTAL FOR BUDGET CODE 1242	17	1,077,020	14	982,551	3- 94,469-
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS				1,847	1,847
		SUBTOTAL FOR OTH SALARIED				1,847	1,847
		SUBTOTAL FOR BUDGET CODE 1244				1,847	1,847
		TOTAL FOR DEPUTY COMM OF MGMT	43	2,955,799	38	2,822,270	5- 133,529-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	303,928	4	244,728	59,200-
SUBTOTAL FOR F/T SALARIED			4	303,928	4	244,728	59,200-
02 OTH SALARIED		022 SEASONAL POSITIONS		9,000		74,168	65,168
SUBTOTAL FOR OTH SALARIED				9,000		74,168	65,168
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,000		21,000	
		042 LONGEVITY DIFFERENTIAL		81,000		81,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		130,000		130,000	
SUBTOTAL FOR ADD GRS PAY				235,000		235,000	
SUBTOTAL FOR BUDGET CODE 1220			4	547,928	4	553,896	5,968
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	830,545	13	727,755	3-
SUBTOTAL FOR F/T SALARIED			16	830,545	13	727,755	3-
SUBTOTAL FOR BUDGET CODE 1222			16	830,545	13	727,755	3-
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	950,875	13	877,191	2-
SUBTOTAL FOR F/T SALARIED			15	950,875	13	877,191	2-
SUBTOTAL FOR BUDGET CODE 1224			15	950,875	13	877,191	2-
TOTAL FOR DEPUTY COMM OF MGMT			35	2,329,348	30	2,158,842	5-

RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	801,343	14	814,646		13,303
		SUBTOTAL FOR F/T SALARIED	14	801,343	14	814,646		13,303
		SUBTOTAL FOR BUDGET CODE 1630	14	801,343	14	814,646		13,303
		TOTAL FOR CHIEF OF CONCESSIONS	14	801,343	14	814,646		13,303
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 VC/PB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	313,455	8	321,328		7,873
		SUBTOTAL FOR F/T SALARIED	8	313,455	8	321,328		7,873
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162		
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162		
		SUBTOTAL FOR BUDGET CODE 1105	8	319,617	8	327,490		7,873
		TOTAL FOR BRONX OPERATIONS	8	319,617	8	327,490		7,873
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 1104 PROSPECT PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	288,920	7	301,680		12,760
		SUBTOTAL FOR F/T SALARIED	7	288,920	7	301,680		12,760
03 UNSALARIED		031 UNSALARIED		57,126		57,126		
		SUBTOTAL FOR UNSALARIED		57,126		57,126		
04 ADD GRS PAY		045 HOLIDAY PAY		3,238		3,238		
		SUBTOTAL FOR ADD GRS PAY		3,238		3,238		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,216		4,216		
		SUBTOTAL FOR FRINGE BENES		4,216		4,216		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 1104	7	353,500	7	366,260	12,760
	TOTAL FOR BROOKLYN OPERATIONS	7	353,500	7	366,260	12,760
	TOTAL FOR EXEC MGMT & ADMIN	111	7,136,818	101	6,870,511	10- 266,307-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	7,136,818	101	6,870,511	266,307-
FINANCIAL PLAN SAVINGS				22,935-	22,935-
APPROPRIATION	111	7,136,818	101	6,847,576	289,242-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,463,701		6,153,826	309,875-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		673,117		693,750	20,633
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,136,818		6,847,576	289,242-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	45,758-196,574	1	189,700
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	45,758-196,574	1	154,928
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	1	95,000
1119	PROCUREMENT ANALYST	D 846	12158	34,651- 73,424	2	100,000
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	45,758-196,574	1	88,746
1155	*ADMINISTRATIVE STAFF ANA	D 846	10026	45,758-196,574	18	1,738,347
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1	81,753
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	42,510- 69,924	38	1,939,287
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	8	599,556
1425	STAFF ANALYST	D 846	12626	45,029- 58,234	4	208,597
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	2	77,786
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	2	118,042
1530	STAFF ANALYST	D 846	12626	45,029- 58,234	1	55,000
1560	CITY PARK WORKER	D 846	90641	31,122- 42,035	3	108,169
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	19	797,457
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	1	45,000
1706	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	1	25,608
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	10	423,329
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	47,335
SUBTOTAL FOR OBJECT 001					115	6,893,640

POSITION SCHEDULE FOR U/A 001					115	6,893,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-14	-839,226
TOTAL FOR U/A 001					101	6,054,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2111 Shea Stadium Reconstruction New Need									
03 UNSALARIED		031 UNSALARIED		179,000					179,000-
SUBTOTAL FOR UNSALARIED				179,000					179,000-
SUBTOTAL FOR BUDGET CODE 2111				179,000					179,000-
BUDGET CODE: 2263 Community Events									
03 UNSALARIED		031 UNSALARIED		375,000		375,000			
SUBTOTAL FOR UNSALARIED				375,000		375,000			
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000			
BUDGET CODE: 2264 Randall's Island Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	383,447	4	397,210			13,763
SUBTOTAL FOR F/T SALARIED				4	383,447	4	397,210		13,763
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED					25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY					12,000		12,000		
SUBTOTAL FOR BUDGET CODE 2264				4	420,447	4	434,210		13,763
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	819,474	10	784,541	2-		34,933-
SUBTOTAL FOR F/T SALARIED				12	819,474	10	784,541	2-	34,933-
04 ADD GRS PAY		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY					1,200		1,200		
SUBTOTAL FOR BUDGET CODE 2273				12	820,674	10	785,741	2-	34,933-
BUDGET CODE: 2278 Technical Operations Support									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,265,294	66	4,170,022	9-	95,272-	
SUBTOTAL FOR F/T SALARIED			75	4,265,294	66	4,170,022	9-	95,272-	
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000			
SUBTOTAL FOR OTH SALARIED				32,000		32,000			
04 ADD GRS PAY		047 OVERTIME		60,000		60,000			
SUBTOTAL FOR ADD GRS PAY				60,000		60,000			
SUBTOTAL FOR BUDGET CODE 2278			75	4,357,294	66	4,262,022	9-	95,272-	
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,053,752	15	989,867	3-	63,885-	
SUBTOTAL FOR F/T SALARIED			18	1,053,752	15	989,867	3-	63,885-	
04 ADD GRS PAY		047 OVERTIME		1,250		1,250			
SUBTOTAL FOR ADD GRS PAY				1,250		1,250			
SUBTOTAL FOR BUDGET CODE 2279			18	1,055,002	15	991,117	3-	63,885-	
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	769,322	12	761,734	2-	7,588-	
SUBTOTAL FOR F/T SALARIED			14	769,322	12	761,734	2-	7,588-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		2,900		2,900			
		047 OVERTIME		55,000		55,000			
SUBTOTAL FOR ADD GRS PAY				59,900		59,900			
SUBTOTAL FOR BUDGET CODE 2280			14	829,222	12	821,634	2-	7,588-	
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	438,060	9	412,452	2-	25,608-	
SUBTOTAL FOR F/T SALARIED			11	438,060	9	412,452	2-	25,608-	
03 UNSALARIED		031 UNSALARIED		28,814		28,814			
SUBTOTAL FOR UNSALARIED				28,814		28,814			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2284			11	466,874	9	441,266		2-	25,608-
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,800	2	138,247			5,447
SUBTOTAL FOR F/T SALARIED			2	132,800	2	138,247			5,447
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000			
SUBTOTAL FOR OTH SALARIED				10,000		10,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,400		1,400			
		047 OVERTIME		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				13,800		13,800			
SUBTOTAL FOR BUDGET CODE 2285			2	156,600	2	162,047			5,447
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	333,283	7	311,653		2-	21,630-
SUBTOTAL FOR F/T SALARIED			9	333,283	7	311,653		2-	21,630-
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 2286			9	368,283	7	346,653		2-	21,630-
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,691,478	43	2,605,234		6-	86,244-
SUBTOTAL FOR F/T SALARIED			49	2,691,478	43	2,605,234		6-	86,244-
02 OTH SALARIED		021 PART-TIME POSITIONS		57,000		57,887			887
		022 SEASONAL POSITIONS		220,009		224,622			4,613
SUBTOTAL FOR OTH SALARIED				277,009		282,509			5,500
04 ADD GRS PAY		047 OVERTIME		75,000		75,000			
SUBTOTAL FOR ADD GRS PAY				75,000		75,000			
SUBTOTAL FOR BUDGET CODE 2287			49	3,043,487	43	2,962,743		6-	80,744-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2316 Croton Forestry Management Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	962,934	22	1,039,275		76,341
		SUBTOTAL FOR F/T SALARIED	22	962,934	22	1,039,275		76,341
		SUBTOTAL FOR BUDGET CODE 2316	22	962,934	22	1,039,275		76,341
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,006	1	113,565		26,559
		SUBTOTAL FOR F/T SALARIED	1	87,006	1	113,565		26,559
02 OTH SALARIED		022 SEASONAL POSITIONS		24,313		2,799		21,514-
		SUBTOTAL FOR OTH SALARIED		24,313		2,799		21,514-
		SUBTOTAL FOR BUDGET CODE 2594	1	111,319	1	116,364		5,045
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	195,976	5	205,588		9,612
		SUBTOTAL FOR F/T SALARIED	5	195,976	5	205,588		9,612
		SUBTOTAL FOR BUDGET CODE 2650	5	195,976	5	205,588		9,612
BUDGET CODE: 5841 Riverside Park South - Phase I								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,277		1,277		
		SUBTOTAL FOR F/T SALARIED		1,277		1,277		
		SUBTOTAL FOR BUDGET CODE 5841		1,277		1,277		
TOTAL FOR			222	13,343,389	196	12,944,937	26-	398,452-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	360,508	6	383,204		22,696
			3185					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	360,508	6	383,204	22,696
SUBTOTAL FOR BUDGET CODE 2493			6	360,508	6	383,204	22,696
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		644		644	
SUBTOTAL FOR OTH SALARIED				644		644	
SUBTOTAL FOR BUDGET CODE 5151				644		644	
TOTAL FOR DEPUTY COMM OF MGMT			6	361,152	6	383,848	22,696
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		26,106			26,106-
SUBTOTAL FOR OTH SALARIED				26,106			26,106-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,792			1,792-
SUBTOTAL FOR FRINGE BENES				1,792			1,792-
SUBTOTAL FOR BUDGET CODE 5801				27,898			27,898-
BUDGET CODE: 5848 NPI-CHRISTO GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		105		105	
SUBTOTAL FOR F/T SALARIED				105		105	
SUBTOTAL FOR BUDGET CODE 5848				105		105	
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				28,003		105	27,898-

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	311,101	6	327,230	16,129
SUBTOTAL FOR F/T SALARIED			6	311,101	6	327,230	16,129
SUBTOTAL FOR BUDGET CODE 2498			6	311,101	6	327,230	16,129
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	311,101	6	327,230	16,129
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,452,399	80	3,654,783	202,384
SUBTOTAL FOR F/T SALARIED			80	3,452,399	80	3,654,783	202,384
SUBTOTAL FOR BUDGET CODE Z030			80	3,452,399	80	3,654,783	202,384
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,464,421	74	3,131,104	333,317-
SUBTOTAL FOR F/T SALARIED			74	3,464,421	74	3,131,104	333,317-
02 OTH SALARIED		021 PART-TIME POSITIONS		63,012		63,012	
		022 SEASONAL POSITIONS		540		540	
SUBTOTAL FOR OTH SALARIED				63,552		63,552	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				128,000		128,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000	
SUBTOTAL FOR FRINGE BENES				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 2210			74	3,666,973	74	3,333,656	333,317-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,304,075	20	1,187,453	3-	3-	116,622-
SUBTOTAL FOR F/T SALARIED			23	1,304,075	20	1,187,453	3-	3-	116,622-
02 OTH SALARIED		022 SEASONAL POSITIONS		790,135		867,346			77,211
SUBTOTAL FOR OTH SALARIED				790,135		867,346			77,211
03 UNSALARIED		031 UNSALARIED		11,350		11,350			
SUBTOTAL FOR UNSALARIED				11,350		11,350			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000		70,000			
		042 LONGEVITY DIFFERENTIAL		24,000		24,000			
		043 SHIFT DIFFERENTIAL		72,000		72,000			
		045 HOLIDAY PAY		25,000		25,000			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		157,500		157,500			
		050 PMTS TO BENEFIC DECS D EMPLOYES							
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				365,000		365,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
SUBTOTAL FOR FRINGE BENES				153,231		153,231			
SUBTOTAL FOR BUDGET CODE 2290			23	2,623,791	20	2,584,380	3-	3-	39,411-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	494,623	11	492,294	2-	2-	2,329-
SUBTOTAL FOR F/T SALARIED			13	494,623	11	492,294	2-	2-	2,329-
03 UNSALARIED		031 UNSALARIED		28,814		28,814			
SUBTOTAL FOR UNSALARIED				28,814		28,814			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		763,000			
SUBTOTAL FOR FRINGE BENES				763,000		763,000			
SUBTOTAL FOR BUDGET CODE 2291			13	1,286,437	11	1,284,108	2-	2-	2,329-
BUDGET CODE: 2292 POLICY AND PLANNING									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,955	14	739,787	3-	57,168-	
SUBTOTAL FOR F/T SALARIED			17	796,955	14	739,787	3-	57,168-	
03 UNSALARIED		031 UNSALARIED		47,433		47,433			
SUBTOTAL FOR UNSALARIED				47,433		47,433			
SUBTOTAL FOR BUDGET CODE 2292			17	844,388	14	787,220	3-	57,168-	
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	803,900	13	789,823	2-	14,077-	
SUBTOTAL FOR F/T SALARIED			15	803,900	13	789,823	2-	14,077-	
SUBTOTAL FOR BUDGET CODE 2294			15	803,900	13	789,823	2-	14,077-	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,938	2	71,319		5,381	
SUBTOTAL FOR F/T SALARIED			2	65,938	2	71,319		5,381	
SUBTOTAL FOR BUDGET CODE 2295			2	65,938	2	71,319		5,381	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,421,170	38	2,443,505	4-	22,335	
SUBTOTAL FOR F/T SALARIED			42	2,421,170	38	2,443,505	4-	22,335	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,000		38,000			
		042 LONGEVITY DIFFERENTIAL		21,000		21,000			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				174,000		174,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,500		9,500			
SUBTOTAL FOR FRINGE BENES				9,500		9,500			
SUBTOTAL FOR BUDGET CODE 2297			42	2,604,670	38	2,627,005	4-	22,335	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		41,161,483		41,161,483			
		SUBTOTAL FOR OTH SALARIED		41,161,483		41,161,483			
		SUBTOTAL FOR BUDGET CODE 2299		41,161,483		41,161,483			
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,109	1	33,732			2,623
		SUBTOTAL FOR F/T SALARIED	1	31,109	1	33,732			2,623
		SUBTOTAL FOR BUDGET CODE 2490	1	31,109	1	33,732			2,623
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,313	1	77,985			13,672
		SUBTOTAL FOR F/T SALARIED	1	64,313	1	77,985			13,672
		SUBTOTAL FOR BUDGET CODE 2891	1	64,313	1	77,985			13,672
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	389,621	10	401,834			12,213
		SUBTOTAL FOR F/T SALARIED	10	389,621	10	401,834			12,213
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		047 OVERTIME		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,071		24,071			
		SUBTOTAL FOR AMT TO SCHED		24,071		24,071			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,783		6,783			
		SUBTOTAL FOR FRINGE BENES		6,783		6,783			
		SUBTOTAL FOR BUDGET CODE 2922	10	428,937	10	441,150			12,213
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	165,197	8	180,023			14,826
		SUBTOTAL FOR F/T SALARIED	8	165,197	8	180,023			14,826

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,557		31,557			
		SUBTOTAL FOR AMT TO SCHED		31,557		31,557			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
		SUBTOTAL FOR FRINGE BENES		1,212		1,212			
		SUBTOTAL FOR BUDGET CODE 2923	8	225,076	8	239,902			14,826
BUDGET CODE: 2924 MINIPOOLS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS				20,116			20,116
		SUBTOTAL FOR F/T SALARIED				20,116			20,116
02 OTH SALARIED		022 SEASONAL POSITIONS		468,767		468,767			
		SUBTOTAL FOR OTH SALARIED		468,767		468,767			
		SUBTOTAL FOR BUDGET CODE 2924		468,767		488,883			20,116
BUDGET CODE: 2932 Land Restoration Public Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,629		47,000			5,371
		SUBTOTAL FOR F/T SALARIED		41,629		47,000			5,371
03 UNSALARIED		031 UNSALARIED		5,371					5,371-
		SUBTOTAL FOR UNSALARIED		5,371					5,371-
		SUBTOTAL FOR BUDGET CODE 2932		47,000		47,000			
BUDGET CODE: 2933 Land Restoration: Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS				22,000			22,000
		SUBTOTAL FOR F/T SALARIED				22,000			22,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		69,000		47,000			22,000-
		SUBTOTAL FOR UNSALARIED		69,000		47,000			22,000-
		SUBTOTAL FOR BUDGET CODE 2933		69,000		69,000			
BUDGET CODE: 5109 Invasive Species - Kayak Launch									
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000					40,000-
		SUBTOTAL FOR OTH SALARIED		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 5109		40,000					40,000-
BUDGET CODE: 5218 Wallenberg Forest Habitat Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,762					2,762-
		SUBTOTAL FOR OTH SALARIED		2,762					2,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,243					1,243-
		SUBTOTAL FOR FRINGE BENES		1,243					1,243-
		SUBTOTAL FOR BUDGET CODE 5218		4,005					4,005-
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		184,535					184,535-
		SUBTOTAL FOR OTH SALARIED		184,535					184,535-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,171					59,171-
		SUBTOTAL FOR FRINGE BENES		59,171					59,171-
		SUBTOTAL FOR BUDGET CODE 5239		243,706					243,706-
BUDGET CODE: 5261 PARKS IN NEED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127			
		SUBTOTAL FOR F/T SALARIED		127		127			
		SUBTOTAL FOR BUDGET CODE 5261		127		127			
BUDGET CODE: 5269 TREE TRUST									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,344		1,344			
		SUBTOTAL FOR F/T SALARIED		1,344		1,344			
		SUBTOTAL FOR BUDGET CODE 5269		1,344		1,344			
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,378					161,378-
		SUBTOTAL FOR F/T SALARIED		161,378					161,378-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,482					56,482-
		SUBTOTAL FOR FRINGE BENES		56,482					56,482-
		SUBTOTAL FOR BUDGET CODE 5286		217,860					217,860-
BUDGET CODE: 5825 Bronx River Restoration Project Asst									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,271				1-	20,271-
		SUBTOTAL FOR F/T SALARIED	1	20,271				1-	20,271-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,865					7,865-
		SUBTOTAL FOR FRINGE BENES		7,865					7,865-
		SUBTOTAL FOR BUDGET CODE 5825	1	28,136				1-	28,136-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,485					4,485-
		SUBTOTAL FOR F/T SALARIED		4,485					4,485-
02 OTH SALARIED		022 SEASONAL POSITIONS		49,258					49,258-
		SUBTOTAL FOR OTH SALARIED		49,258					49,258-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,812					16,812-
		SUBTOTAL FOR FRINGE BENES		16,812					16,812-
		SUBTOTAL FOR BUDGET CODE 5832		70,555					70,555-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
02 OTH SALARIED		022 SEASONAL POSITIONS		24,235					24,235-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				24,235				24,235-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,000				11,000-
SUBTOTAL FOR FRINGE BENES				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 5839				35,235				35,235-
TOTAL FOR CENTRAL OPERATIONS			287	58,485,149	272	57,692,900	15-	792,249-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 2270 Assistant Commissioner CityWide Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	424,650	6	433,544		8,894
SUBTOTAL FOR F/T SALARIED			6	424,650	6	433,544		8,894
SUBTOTAL FOR BUDGET CODE 2270			6	424,650	6	433,544		8,894
BUDGET CODE: 2272 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,126,415	15	1,072,553	3-	53,862-
SUBTOTAL FOR F/T SALARIED			18	1,126,415	15	1,072,553	3-	53,862-
02 OTH SALARIED		022 SEASONAL POSITIONS				1,102		1,102
SUBTOTAL FOR OTH SALARIED						1,102		1,102
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		046 TERMINAL LEAVE		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,600		30,600		
SUBTOTAL FOR BUDGET CODE 2272			18	1,157,015	15	1,104,255	3-	52,760-
TOTAL FOR CITYWIDE SERVICES			24	1,581,665	21	1,537,799	3-	43,866-

RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	874,813	19	899,509		24,696	
SUBTOTAL FOR F/T SALARIED			19	874,813	19	899,509		24,696	
SUBTOTAL FOR BUDGET CODE 2100			19	874,813	19	899,509		24,696	
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,371,290	17	1,371,290			
SUBTOTAL FOR F/T SALARIED			17	1,371,290	17	1,371,290			
SUBTOTAL FOR BUDGET CODE 2101			17	1,371,290	17	1,371,290			
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	288	11,248,881	252	10,738,896	36-	509,985-	
SUBTOTAL FOR F/T SALARIED			288	11,248,881	252	10,738,896	36-	509,985-	
02 OTH SALARIED		022 SEASONAL POSITIONS		3,785,489		3,401,626		383,863-	
SUBTOTAL FOR OTH SALARIED				3,785,489		3,401,626		383,863-	
03 UNSALARIED		031 UNSALARIED		28,814				28,814-	
SUBTOTAL FOR UNSALARIED				28,814				28,814-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		741,000		741,000			
		042 LONGEVITY DIFFERENTIAL		509,000		509,000			
		043 SHIFT DIFFERENTIAL		111,000		111,000			
		045 HOLIDAY PAY		213,000		213,000			
		047 OVERTIME		275,000		275,000			
SUBTOTAL FOR ADD GRS PAY				1,849,000		1,849,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		107,000		107,000			
SUBTOTAL FOR FRINGE BENES				107,000		107,000			
SUBTOTAL FOR BUDGET CODE 2300			288	17,019,184	252	16,096,522	36-	922,662-	
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	693,293	13	753,828		60,535	
SUBTOTAL FOR F/T SALARIED			13	693,293	13	753,828		60,535	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			13	693,293	13	753,828			60,535
BUDGET CODE: 2700 BRONX TECH SERVUCES FACULTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,380,237	20	1,453,024			72,787
SUBTOTAL FOR F/T SALARIED			20	1,380,237	20	1,453,024			72,787
SUBTOTAL FOR BUDGET CODE 2700			20	1,380,237	20	1,453,024			72,787
BUDGET CODE: 5119 Van Cortlandt Park Trails									
02 OTH SALARIED		022 SEASONAL POSITIONS		14,675					14,675-
SUBTOTAL FOR OTH SALARIED				14,675					14,675-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		46					46-
		045 HOLIDAY PAY		446					446-
		047 OVERTIME		1,007					1,007-
SUBTOTAL FOR ADD GRS PAY				1,499					1,499-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,604					6,604-
SUBTOTAL FOR FRINGE BENES				6,604					6,604-
SUBTOTAL FOR BUDGET CODE 5119				22,778					22,778-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,546					33,546-
SUBTOTAL FOR F/T SALARIED				33,546					33,546-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,095					15,095-
SUBTOTAL FOR FRINGE BENES				15,095					15,095-
SUBTOTAL FOR BUDGET CODE 5162				48,641					48,641-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,401			1-		125,401-
SUBTOTAL FOR F/T SALARIED			1	125,401			1-		125,401-
04 ADD GRS PAY		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,655					56,655-
		SUBTOTAL FOR FRINGE BENES		56,655					56,655-
		SUBTOTAL FOR BUDGET CODE 5833	1	182,556				1-	182,556-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,210					13,210-
		SUBTOTAL FOR F/T SALARIED		13,210					13,210-
		SUBTOTAL FOR BUDGET CODE 5857		13,210					13,210-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	116,057	3	121,174			5,117
		SUBTOTAL FOR F/T SALARIED	3	116,057	3	121,174			5,117
04 ADD GRS PAY		045 HOLIDAY PAY		798		798			
		SUBTOTAL FOR ADD GRS PAY		798		798			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798			
		SUBTOTAL FOR AMT TO SCHED		5,798		5,798			
		SUBTOTAL FOR BUDGET CODE 6107	3	122,653	3	127,770			5,117
		TOTAL FOR BRONX OPERATIONS	361	21,728,655	324	20,701,943		37-	1,026,712-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,037,620	24	1,084,057			46,437
		SUBTOTAL FOR F/T SALARIED	24	1,037,620	24	1,084,057			46,437
		SUBTOTAL FOR BUDGET CODE 2120	24	1,037,620	24	1,084,057			46,437
BUDGET CODE: 2121 BROOKLYN OPERATIONS									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,760,969	21	1,765,471			4,502
		SUBTOTAL FOR F/T SALARIED	21	1,760,969	21	1,765,471			4,502
		SUBTOTAL FOR BUDGET CODE 2121	21	1,760,969	21	1,765,471			4,502
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	12,598,835	285	12,322,288	41-		276,547-
		SUBTOTAL FOR F/T SALARIED	326	12,598,835	285	12,322,288	41-		276,547-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,583,032		6,350,375			232,657-
		SUBTOTAL FOR OTH SALARIED		6,583,032		6,350,375			232,657-
03 UNSALARIED		031 UNSALARIED		156,519		156,519			
		SUBTOTAL FOR UNSALARIED		156,519		156,519			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		885,000		885,000			
		042 LONGEVITY DIFFERENTIAL		591,000		591,000			
		043 SHIFT DIFFERENTIAL		175,000		175,000			
		045 HOLIDAY PAY		300,000		300,000			
		047 OVERTIME		350,000		350,000			
		SUBTOTAL FOR ADD GRS PAY		2,301,000		2,301,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,823		114,823			
		SUBTOTAL FOR FRINGE BENES		114,823		114,823			
		SUBTOTAL FOR BUDGET CODE 2320	326	21,754,209	285	21,245,005	41-		509,204-
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	773,688	16	841,330			67,642
		SUBTOTAL FOR F/T SALARIED	16	773,688	16	841,330			67,642
		SUBTOTAL FOR BUDGET CODE 2520	16	773,688	16	841,330			67,642
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,232,267	33	2,340,284			108,017
		SUBTOTAL FOR F/T SALARIED	33	2,232,267	33	2,340,284			108,017
		SUBTOTAL FOR BUDGET CODE 2720	33	2,232,267	33	2,340,284			108,017

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5102 North Brooklyn Parks Administrator									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000					40,000-
SUBTOTAL FOR F/T SALARIED				40,000					40,000-
SUBTOTAL FOR BUDGET CODE 5102				40,000					40,000-
BUDGET CODE: 5221 TROLLEY IN PROSPECT PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		53		53			
SUBTOTAL FOR OTH SALARIED				53		53			
SUBTOTAL FOR BUDGET CODE 5221				53		53			
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,186		86		1-	31,100-
SUBTOTAL FOR F/T SALARIED				1	31,186	86		1-	31,100-
04 ADD GRS PAY		045 HOLIDAY PAY		475					475-
SUBTOTAL FOR ADD GRS PAY					475				475-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250					250-
		089 FRINGE BENEFITS-OTHER		13,975					13,975-
SUBTOTAL FOR FRINGE BENES					14,225				14,225-
SUBTOTAL FOR BUDGET CODE 5222				1	45,886	86		1-	45,800-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,416					4,416-
SUBTOTAL FOR OTH SALARIED					4,416				4,416-
04 ADD GRS PAY		045 HOLIDAY PAY		55					55-
SUBTOTAL FOR ADD GRS PAY					55				55-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,988					1,988-
SUBTOTAL FOR FRINGE BENES					1,988				1,988-
SUBTOTAL FOR BUDGET CODE 5225					6,459				6,459-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency									
03		UN SALARIED	031	UN SALARIED		4,677			4,677-
		SUBTOTAL FOR UNSALARIED				4,677			4,677-
04		ADD GRS PAY	043	SHIFT DIFFERENTIAL		18			18-
			045	HOLIDAY PAY		73			73-
			047	OVERTIME		73			73-
		SUBTOTAL FOR ADD GRS PAY				164			164-
		SUBTOTAL FOR BUDGET CODE 5227				4,841			4,841-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02		OTH SALARIED	022	SEASONAL POSITIONS		36,044			36,044-
		SUBTOTAL FOR OTH SALARIED				36,044			36,044-
04		ADD GRS PAY	045	HOLIDAY PAY		449			449-
			047	OVERTIME		500			500-
		SUBTOTAL FOR ADD GRS PAY				949			949-
06		FRINGE BENES	089	FRINGE BENEFITS-OTHER		16,220			16,220-
		SUBTOTAL FOR FRINGE BENES				16,220			16,220-
		SUBTOTAL FOR BUDGET CODE 5236				53,213			53,213-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant									
02		OTH SALARIED	022	SEASONAL POSITIONS		75,164			75,164-
		SUBTOTAL FOR OTH SALARIED				75,164			75,164-
04		ADD GRS PAY	045	HOLIDAY PAY		100			100-
		SUBTOTAL FOR ADD GRS PAY				100			100-
06		FRINGE BENES	089	FRINGE BENEFITS-OTHER		31,619			31,619-
		SUBTOTAL FOR FRINGE BENES				31,619			31,619-
		SUBTOTAL FOR BUDGET CODE 5400				106,883			106,883-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN OPERATIONS			421	27,816,088	379	27,276,286	42-	539,802-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,179,186	28	1,241,859		62,673
SUBTOTAL FOR F/T SALARIED			28	1,179,186	28	1,241,859		62,673
02 OTH SALARIED		021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED								
SUBTOTAL FOR BUDGET CODE 2140			28	1,179,186	28	1,241,859		62,673
BUDGET CODE: 2141 MANHATTAN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,742,515	22	1,742,515		
SUBTOTAL FOR F/T SALARIED			22	1,742,515	22	1,742,515		
SUBTOTAL FOR BUDGET CODE 2141			22	1,742,515	22	1,742,515		
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	353	13,955,879	298	13,249,424	55-	706,455-
SUBTOTAL FOR F/T SALARIED			353	13,955,879	298	13,249,424	55-	706,455-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,828,842		4,571,444		257,398-
SUBTOTAL FOR OTH SALARIED				4,828,842		4,571,444		257,398-
03 UNSALARIED		031 UNSALARIED		439,066		456,860		17,794
SUBTOTAL FOR UNSALARIED				439,066		456,860		17,794
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,000		925,000		
		042 LONGEVITY DIFFERENTIAL		525,000		525,000		
		043 SHIFT DIFFERENTIAL		215,000		215,000		
		045 HOLIDAY PAY		400,000		400,000		
		047 OVERTIME		921,669		921,669		
SUBTOTAL FOR ADD GRS PAY				2,986,669		2,986,669		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		116,132		116,132		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				116,132		116,132		
SUBTOTAL FOR BUDGET CODE 2340			353	22,326,588	298	21,380,529	55-	946,059-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	629,314	14	688,890		59,576
SUBTOTAL FOR F/T SALARIED			14	629,314	14	688,890		59,576
SUBTOTAL FOR BUDGET CODE 2540			14	629,314	14	688,890		59,576
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,628,297	23	1,709,294		80,997
SUBTOTAL FOR F/T SALARIED			23	1,628,297	23	1,709,294		80,997
02 OTH SALARIED		022 SEASONAL POSITIONS				4,336		4,336
SUBTOTAL FOR OTH SALARIED						4,336		4,336
SUBTOTAL FOR BUDGET CODE 2740			23	1,628,297	23	1,713,630		85,333
BUDGET CODE: 5000 Wollman Rink Operations								
02 OTH SALARIED		022 SEASONAL POSITIONS		156,000				156,000-
SUBTOTAL FOR OTH SALARIED				156,000				156,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		10,500				10,500-
		047 OVERTIME		15,000				15,000-
SUBTOTAL FOR ADD GRS PAY				40,500				40,500-
SUBTOTAL FOR BUDGET CODE 5000				196,500				196,500-
BUDGET CODE: 5232 Washington Street Market Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS		557		557		
SUBTOTAL FOR F/T SALARIED				557		557		
03 UNSALARIED		031 UNSALARIED		160,000		160,000		
SUBTOTAL FOR UNSALARIED				160,000		160,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5232					160,557				160,557
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,400				1-	38,400-
SUBTOTAL FOR F/T SALARIED			1	38,400				1-	38,400-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300					300-
		045 HOLIDAY PAY		400					400-
		047 OVERTIME		300					300-
SUBTOTAL FOR ADD GRS PAY				1,000					1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,000					17,000-
SUBTOTAL FOR FRINGE BENES				17,000					17,000-
SUBTOTAL FOR BUDGET CODE 5233				1	56,400			1-	56,400-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,396				2-	72,396-
SUBTOTAL FOR F/T SALARIED			2	72,396				2-	72,396-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,000					1,000-
SUBTOTAL FOR OTH SALARIED				1,000					1,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		400					400-
		045 HOLIDAY PAY		800					800-
		047 OVERTIME		800					800-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,000					34,000-
SUBTOTAL FOR FRINGE BENES				34,000					34,000-
SUBTOTAL FOR BUDGET CODE 5234				2	109,396			2-	109,396-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		18,786					18,786-
SUBTOTAL FOR OTH SALARIED				18,786					18,786-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5241					18,786				18,786-
BUDGET CODE: 5252 EAST RIVER ESPLANADE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,715		115		1-	30,600-
SUBTOTAL FOR F/T SALARIED				1	30,715		115	1-	30,600-
03 UNSALARIED		031 UNSALARIED		28,627					28,627-
SUBTOTAL FOR UNSALARIED					28,627				28,627-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200					2,200-
		042 LONGEVITY DIFFERENTIAL		1,500					1,500-
		043 SHIFT DIFFERENTIAL		150					150-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY					7,350				7,350-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		223					223-
		089 FRINGE BENEFITS-OTHER		26,200					26,200-
SUBTOTAL FOR FRINGE BENES					26,423				26,423-
SUBTOTAL FOR BUDGET CODE 5252				1	93,115		115	1-	93,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		258,511		583			257,928-
SUBTOTAL FOR F/T SALARIED					258,511		583		257,928-
02 OTH SALARIED		022 SEASONAL POSITIONS		53,831					53,831-
SUBTOTAL FOR OTH SALARIED					53,831				53,831-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					5,000				5,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		089 FRINGE BENEFITS-OTHER		145,760					145,760-
SUBTOTAL FOR FRINGE BENES					146,760				146,760-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5255				464,102		583		463,519-
BUDGET CODE: 5256 97ST Tennis Courts								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,023			1-	16,023-
SUBTOTAL FOR F/T SALARIED			1	16,023			1-	16,023-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY		200				200-
		047 OVERTIME		240				240-
SUBTOTAL FOR ADD GRS PAY				940				940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,900				6,900-
SUBTOTAL FOR FRINGE BENES				6,900				6,900-
SUBTOTAL FOR BUDGET CODE 5256			1	23,863			1-	23,863-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,350			1-	30,350-
SUBTOTAL FOR F/T SALARIED			1	30,350			1-	30,350-
02 OTH SALARIED		022 SEASONAL POSITIONS		8,927				8,927-
SUBTOTAL FOR OTH SALARIED				8,927				8,927-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		400				400-
		045 HOLIDAY PAY		400				400-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,800				1,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300				300-
		089 FRINGE BENEFITS-OTHER		13,698				13,698-
SUBTOTAL FOR FRINGE BENES				13,998				13,998-
SUBTOTAL FOR BUDGET CODE 5270			1	55,075			1-	55,075-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	41,212		212	2-	41,000-
SUBTOTAL FOR F/T SALARIED			2	41,212		212	2-	41,000-

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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		022 SEASONAL POSITIONS		2,033				2,033-	
		SUBTOTAL FOR OTH SALARIED		2,033				2,033-	
04		041 ASSIGNMENT DIFFERENTIAL		500				500-	
		042 LONGEVITY DIFFERENTIAL		200				200-	
		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		400				400-	
		047 OVERTIME		500				500-	
		SUBTOTAL FOR ADD GRS PAY		2,100				2,100-	
06		089 FRINGE BENEFITS-OTHER		17,496				17,496-	
		SUBTOTAL FOR FRINGE BENES		17,496				17,496-	
		SUBTOTAL FOR BUDGET CODE 5273	2	62,841		212	2-	62,629-	
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
01		001 FULL YEAR POSITIONS	1	23,922		280	1-	23,642-	
		SUBTOTAL FOR F/T SALARIED	1	23,922		280	1-	23,642-	
02		022 SEASONAL POSITIONS		2,768				2,768-	
		SUBTOTAL FOR OTH SALARIED		2,768				2,768-	
04		043 SHIFT DIFFERENTIAL		400				400-	
		045 HOLIDAY PAY		400				400-	
		047 OVERTIME		300				300-	
		SUBTOTAL FOR ADD GRS PAY		1,100				1,100-	
06		089 FRINGE BENEFITS-OTHER		9,000				9,000-	
		SUBTOTAL FOR FRINGE BENES		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 5278	1	36,790		280	1-	36,510-	
BUDGET CODE: 5295 MADISON SQUARE PARK									
01		001 FULL YEAR POSITIONS		106,356		370		105,986-	
		SUBTOTAL FOR F/T SALARIED		106,356		370		105,986-	
02		022 SEASONAL POSITIONS		10,000				10,000-	
		SUBTOTAL FOR OTH SALARIED		10,000				10,000-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,194					52,194-
		SUBTOTAL FOR FRINGE BENES		52,194					52,194-
		SUBTOTAL FOR BUDGET CODE 5295		168,550			370		168,180-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,777					187,777-
		SUBTOTAL FOR F/T SALARIED		187,777					187,777-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,668					72,668-
		SUBTOTAL FOR FRINGE BENES		72,668					72,668-
		SUBTOTAL FOR BUDGET CODE 5802		260,445					260,445-
TOTAL FOR MANHATTAN OPERATIONS			449	29,212,320	385	26,929,540		64-	2,282,780-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,267,401	28	1,313,970			46,569
		SUBTOTAL FOR F/T SALARIED	28	1,267,401	28	1,313,970			46,569
		SUBTOTAL FOR BUDGET CODE 2160	28	1,267,401	28	1,313,970			46,569
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,752,627	22	1,756,671			4,044
		SUBTOTAL FOR F/T SALARIED	22	1,752,627	22	1,756,671			4,044
		SUBTOTAL FOR BUDGET CODE 2161	22	1,752,627	22	1,756,671			4,044
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	13,372,812	271	13,069,773		41-	303,039-
		SUBTOTAL FOR F/T SALARIED	312	13,372,812	271	13,069,773		41-	303,039-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		022	SEASONAL POSITIONS		6,784,005		6,594,241			189,764-
			SUBTOTAL FOR OTH SALARIED		6,784,005		6,594,241			189,764-
03		031	UNSALARIED		307,358		307,358			
			SUBTOTAL FOR UNSALARIED		307,358		307,358			
04		041	ASSIGNMENT DIFFERENTIAL		840,000		840,000			
		042	LONGEVITY DIFFERENTIAL		610,000		610,000			
		043	SHIFT DIFFERENTIAL		195,000		195,000			
		045	HOLIDAY PAY		285,000		285,000			
		047	OVERTIME		600,000		600,000			
			SUBTOTAL FOR ADD GRS PAY		2,530,000		2,530,000			
06		064	ALLOWANCE FOR UNIFORMS		121,534		121,534			
			SUBTOTAL FOR FRINGE BENES		121,534		121,534			
			SUBTOTAL FOR BUDGET CODE 2360	312	23,115,709	271	22,622,906		41-	492,803-
BUDGET CODE: 2377 Fort Totten										
01		001	FULL YEAR POSITIONS	15	450,440	15	472,821			22,381
			SUBTOTAL FOR F/T SALARIED	15	450,440	15	472,821			22,381
04		041	ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		043	SHIFT DIFFERENTIAL		2,500		2,500			
		045	HOLIDAY PAY		5,000		5,000			
		047	OVERTIME		5,000		5,000			
			SUBTOTAL FOR ADD GRS PAY		17,500		17,500			
06		064	ALLOWANCE FOR UNIFORMS		1,600		1,600			
			SUBTOTAL FOR FRINGE BENES		1,600		1,600			
			SUBTOTAL FOR BUDGET CODE 2377	15	469,540	15	491,921			22,381
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE										
01		001	FULL YEAR POSITIONS	50	2,520,061	50	2,736,463			216,402
			SUBTOTAL FOR F/T SALARIED	50	2,520,061	50	2,736,463			216,402
			SUBTOTAL FOR BUDGET CODE 2560	50	2,520,061	50	2,736,463			216,402

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,604,788	23	1,678,273	73,485
SUBTOTAL FOR F/T SALARIED			23	1,604,788	23	1,678,273	73,485
SUBTOTAL FOR BUDGET CODE 2760			23	1,604,788	23	1,678,273	73,485
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	779,000	10	779,000	
SUBTOTAL FOR F/T SALARIED			10	779,000	10	779,000	
SUBTOTAL FOR BUDGET CODE 5263			10	779,000	10	779,000	
BUDGET CODE: 5804 ALLEY POND CHALLENGE COURSE OPERATING GT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,000			41,000-
SUBTOTAL FOR F/T SALARIED				41,000			41,000-
04 ADD GRS PAY		047 OVERTIME		3,050			3,050-
SUBTOTAL FOR ADD GRS PAY				3,050			3,050-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,450			18,450-
SUBTOTAL FOR FRINGE BENES				18,450			18,450-
SUBTOTAL FOR BUDGET CODE 5804				62,500			62,500-
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,088		88	12,000-
SUBTOTAL FOR F/T SALARIED				12,088		88	12,000-
SUBTOTAL FOR BUDGET CODE 5845				12,088		88	12,000-
BUDGET CODE: 5868 Alley Headwaters LISFF							
02 OTH SALARIED		022 SEASONAL POSITIONS		80,000			80,000-
SUBTOTAL FOR OTH SALARIED				80,000			80,000-
04 ADD GRS PAY		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		2,000			2,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,000			4,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,000			36,000-
SUBTOTAL FOR FRINGE BENES				36,000			36,000-
SUBTOTAL FOR BUDGET CODE 5868				120,000			120,000-
TOTAL FOR QUEENS OPERATIONS			460	31,703,714	419	31,379,292	41-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	563,533	12	571,646	8,113
SUBTOTAL FOR F/T SALARIED			12	563,533	12	571,646	8,113
SUBTOTAL FOR BUDGET CODE 2180			12	563,533	12	571,646	8,113
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,020,767	12	1,023,627	2,860
SUBTOTAL FOR F/T SALARIED			12	1,020,767	12	1,023,627	2,860
SUBTOTAL FOR BUDGET CODE 2181			12	1,020,767	12	1,023,627	2,860
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,293	3	135,549	10,256
SUBTOTAL FOR F/T SALARIED			3	125,293	3	135,549	10,256
SUBTOTAL FOR BUDGET CODE 2281			3	125,293	3	135,549	10,256
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	5,702,177	124	5,545,881	19-
SUBTOTAL FOR F/T SALARIED			143	5,702,177	124	5,545,881	19-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,247,302		2,050,312	196,990-
SUBTOTAL FOR OTH SALARIED				2,247,302		2,050,312	196,990-
			3210				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		103,565		103,565			
		SUBTOTAL FOR UNSALARIED		103,565		103,565			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,000		332,000			
		042 LONGEVITY DIFFERENTIAL		205,000		205,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			
		045 HOLIDAY PAY		102,000		102,000			
		047 OVERTIME		197,000		197,000			
		SUBTOTAL FOR ADD GRS PAY		891,000		891,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,908		42,908			
		SUBTOTAL FOR FRINGE BENES		42,908		42,908			
		SUBTOTAL FOR BUDGET CODE 2380	143	8,986,952	124	8,633,666	19-	353,286-	
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	954,263	18	1,033,118		78,855	
		SUBTOTAL FOR F/T SALARIED	18	954,263	18	1,033,118		78,855	
		SUBTOTAL FOR BUDGET CODE 2580	18	954,263	18	1,033,118		78,855	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	909,160	12	960,950		51,790	
		SUBTOTAL FOR F/T SALARIED	12	909,160	12	960,950		51,790	
		SUBTOTAL FOR BUDGET CODE 2780	12	909,160	12	960,950		51,790	
BUDGET CODE: 5280 State Parks Member Items									
02 OTH SALARIED		022 SEASONAL POSITIONS		74,070				74,070-	
		SUBTOTAL FOR OTH SALARIED		74,070				74,070-	
04 ADD GRS PAY		045 HOLIDAY PAY		231				231-	
		047 OVERTIME		150				150-	
		SUBTOTAL FOR ADD GRS PAY		381				381-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,969				15,969-	
		SUBTOTAL FOR FRINGE BENES		15,969				15,969-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5280					90,420				90,420-
BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills									
03 UNSALARIED		031 UNSALARIED		25,854					25,854-
SUBTOTAL FOR UNSALARIED					25,854				25,854-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,634					11,634-
SUBTOTAL FOR FRINGE BENES					11,634				11,634-
SUBTOTAL FOR BUDGET CODE 5827					37,488				37,488-
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy									
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000					30,000-
SUBTOTAL FOR OTH SALARIED					30,000				30,000-
03 UNSALARIED		031 UNSALARIED		80,000					80,000-
SUBTOTAL FOR UNSALARIED					80,000				80,000-
04 ADD GRS PAY		045 HOLIDAY PAY		2,500					2,500-
		047 OVERTIME		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY					7,500				7,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,500					49,500-
SUBTOTAL FOR FRINGE BENES					49,500				49,500-
SUBTOTAL FOR BUDGET CODE 5828					167,000				167,000-
BUDGET CODE: 5859 Youth Stewards									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,140					7,140-
SUBTOTAL FOR OTH SALARIED					7,140				7,140-
SUBTOTAL FOR BUDGET CODE 5859					7,140				7,140-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
03 UNSALARIED		031 UNSALARIED		40,150					40,150-
SUBTOTAL FOR UNSALARIED					40,150				40,150-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-	
		045 HOLIDAY PAY		5,000				5,000-	
		047 OVERTIME		4,782				4,782-	
		SUBTOTAL FOR ADD GRS PAY		14,782				14,782-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,068				18,068-	
		SUBTOTAL FOR FRINGE BENES		18,068				18,068-	
		SUBTOTAL FOR BUDGET CODE 5880		73,000				73,000-	
		TOTAL FOR STATEN ISLAND OPERATIONS	200	12,935,016	181	12,358,556	19-	576,460-	
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	415,348	10	434,376		19,028	
		SUBTOTAL FOR F/T SALARIED	10	415,348	10	434,376		19,028	
02 OTH SALARIED		022 SEASONAL POSITIONS		109,000		109,000			
		SUBTOTAL FOR OTH SALARIED		109,000		109,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		140,000		140,000			
		047 OVERTIME		460,000		460,000			
		SUBTOTAL FOR ADD GRS PAY		600,000		600,000			
		SUBTOTAL FOR BUDGET CODE 2590	10	1,124,348	10	1,143,376		19,028	
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,195,146	17	1,139,684	3-	55,462-	
		SUBTOTAL FOR F/T SALARIED	20	1,195,146	17	1,139,684	3-	55,462-	
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,500		57,500			
		SUBTOTAL FOR ADD GRS PAY		57,500		57,500			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2591			20	1,277,646	17	1,222,184	3-	55,462-
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,491	1	70,491		
SUBTOTAL FOR F/T SALARIED			1	70,491	1	70,491		
SUBTOTAL FOR BUDGET CODE 2600			1	70,491	1	70,491		
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	937,776	14	938,036		260
SUBTOTAL FOR F/T SALARIED			14	937,776	14	938,036		260
SUBTOTAL FOR BUDGET CODE 2660			14	937,776	14	938,036		260
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,553	5	273,729		4,176
SUBTOTAL FOR F/T SALARIED			5	269,553	5	273,729		4,176
SUBTOTAL FOR BUDGET CODE 2680			5	269,553	5	273,729		4,176
BUDGET CODE: 2690 Tech Services Auto								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,265,035	20	1,209,279	3-	55,756-
SUBTOTAL FOR F/T SALARIED			23	1,265,035	20	1,209,279	3-	55,756-
SUBTOTAL FOR BUDGET CODE 2690			23	1,265,035	20	1,209,279	3-	55,756-
BUDGET CODE: 2790 Tech Services Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,291,451	55	4,229,141	8-	62,310-
SUBTOTAL FOR F/T SALARIED			63	4,291,451	55	4,229,141	8-	62,310-
02 OTH SALARIED		022 SEASONAL POSITIONS		159,000		159,000		
SUBTOTAL FOR OTH SALARIED				159,000		159,000		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967		
		045 HOLIDAY PAY		85,000		85,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					99,967			99,967	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,301		10,301			
SUBTOTAL FOR FRINGE BENES					10,301			10,301	
SUBTOTAL FOR BUDGET CODE 2790				63	4,560,719	55		4,498,409	
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,143	1	70,594		6,451	
SUBTOTAL FOR F/T SALARIED				1	64,143	1		70,594	
SUBTOTAL FOR BUDGET CODE 2791				1	64,143	1		70,594	
TOTAL FOR FIVE BORO				137	9,569,711	123		9,426,098	
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 2262 Park Enforcement Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87			
SUBTOTAL FOR F/T SALARIED					87			87	
02 OTH SALARIED		022 SEASONAL POSITIONS				1,640		1,640	
SUBTOTAL FOR OTH SALARIED						1,640		1,640	
SUBTOTAL FOR BUDGET CODE 2262					87			1,727	
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	6,511,851	119	6,343,008	21-	168,843-	
SUBTOTAL FOR F/T SALARIED				140	6,511,851	119		6,343,008	
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		2,440,663		2,402,466		38,197-	
SUBTOTAL FOR OTH SALARIED					2,440,716			2,402,519	
03 UNSALARIED		031 UNSALARIED		75,523		75,523			
SUBTOTAL FOR UNSALARIED					75,523			75,523	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2890			140	9,028,090	119	8,821,050	21-	207,040-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,280,346	36	1,388,897		108,551
SUBTOTAL FOR F/T SALARIED			36	1,280,346	36	1,388,897		108,551
03 UNSALARIED		031 UNSALARIED		30,378		30,378		
SUBTOTAL FOR UNSALARIED				30,378		30,378		
SUBTOTAL FOR BUDGET CODE 2892			36	1,310,724	36	1,419,275		108,551
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,205,696	23	1,264,559		58,863
SUBTOTAL FOR F/T SALARIED			23	1,205,696	23	1,264,559		58,863
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000		
		043 SHIFT DIFFERENTIAL		110,000		110,000		
		047 OVERTIME		315,000		315,000		
SUBTOTAL FOR ADD GRS PAY				530,000		530,000		
SUBTOTAL FOR BUDGET CODE 2899			23	1,735,696	23	1,794,559		58,863
BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,719			3-	183,719-
SUBTOTAL FOR F/T SALARIED			3	183,719			3-	183,719-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,281				82,281-
SUBTOTAL FOR FRINGE BENES				82,281				82,281-
SUBTOTAL FOR BUDGET CODE 5108			3	266,000			3-	266,000-
BUDGET CODE: 5228 Raptor Education - UPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		24,138				24,138-
SUBTOTAL FOR OTH SALARIED				24,138				24,138-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,862				10,862-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					10,862				10,862-
SUBTOTAL FOR BUDGET CODE 5228					35,000				35,000-
BUDGET CODE: 5237 JACKSON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,378				2-	54,378-
SUBTOTAL FOR F/T SALARIED				2	54,378			2-	54,378-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY					6,000				6,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,000					28,000-
SUBTOTAL FOR FRINGE BENES					28,000				28,000-
SUBTOTAL FOR BUDGET CODE 5237				2	88,378			2-	88,378-
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,360		11,360		1-	50,000-
SUBTOTAL FOR F/T SALARIED				1	61,360	11,360		1-	50,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		41,156					41,156-
SUBTOTAL FOR OTH SALARIED					41,156				41,156-
03 UNSALARIED		031 UNSALARIED		969,666					969,666-
SUBTOTAL FOR UNSALARIED					969,666				969,666-
SUBTOTAL FOR BUDGET CODE 5246				1	1,072,182	11,360		1-	1,060,822-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,715		2,715			
SUBTOTAL FOR F/T SALARIED					2,715	2,715			
SUBTOTAL FOR BUDGET CODE 5276					2,715	2,715			
BUDGET CODE: 5741 Green Apple Corp - Americorps Program									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,896		2,896			
		SUBTOTAL FOR F/T SALARIED		2,896		2,896			
		SUBTOTAL FOR BUDGET CODE 5741		2,896		2,896			
BUDGET CODE: 5861 Met Detail - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		139,595					139,595-
		SUBTOTAL FOR OTH SALARIED		139,595					139,595-
		SUBTOTAL FOR BUDGET CODE 5861		139,595					139,595-
TOTAL FOR URBAN PARK SERVICES			205	13,681,363	178	12,053,582	27-		1,627,781-
TOTAL FOR MAINTENANCE & OPERATIONS			2,778	220,757,326	2,490	213,012,116	288-		7,745,210-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,778	220,757,326	2,490	213,012,116	7,745,210-
FINANCIAL PLAN SAVINGS				2,735,430-	2,735,430-
APPROPRIATION	2,778	220,757,326	2,490	210,276,686	10,480,640-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		167,525,301		162,255,433	5,269,868-
OTHER CATEGORICAL		4,587,359		939,000	3,648,359-
CAPITAL FUNDS - I.F.A.					
STATE		1,233,853			1,233,853-
FEDERAL - C.D.		1,361,433		1,413,705	52,272
FEDERAL - OTHER		13,210			13,210-
INTRA-CITY SALES		46,036,170		45,668,548	367,622-
TOTAL		220,757,326		210,276,686	10,480,640-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	45,758-196,574	1	173,030
1111	ADMIN PARKS & RECREATION	D 846	10072	45,758-196,574	58	4,279,994
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	45,758-196,574	5	570,000
1119	PROCUREMENT ANALYST	D 846	12158	34,651- 73,424	7	338,141
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	45,758-196,574	18	1,433,263
1135	PARK BOROUGH COMMISSIONER	D 846	05306	45,758-196,574	5	675,283
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	45,758-196,574	5	363,743
1151	EMPLOYEE ASSISTANCE PROGR	D 846	06408	27,523- 72,138	1	38,916
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	45,758-196,574	31	3,005,444
1156	COMPUTER OPERATIONS MGR.	D 846	10074	45,758-196,574	22	1,478,581
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	49,151- 76,527	4	279,157
1161	ADMIN. HORTICULTURIST	D 846	10071	45,758-196,574	9	606,036
1177	ADMIN. PARKS & REC. MANAG	D 846	10072	45,758-196,574	2	171,978
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	45,758-196,574	1	100,000
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	45,758-196,574	1	133,100
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	45,758-196,574	10	960,000
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	57,406- 84,035	2	125,836
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	70,641-102,653	2	147,009
1231	COMPUTER SERVICE TECHNICI	D 846	13615	35,335- 49,987	1	40,000
1232	SUPERVISING COMPUTER SERV	D 846	13616	52,988- 68,652	4	220,432
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556- 89,638	7	587,322
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	46,800
1275	ARCHITECT	D 846	21215	58,405- 91,573	1	70,949
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	45,758-196,574	1	85,000
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	45,758-196,574	3	227,000
1295	SENIOR STATIONARY ENGINEE	D 846	91638	105,214-112,731	2	225,462
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-119,361	4	378,192
1301	TELEPHONE SERVICE TECHNIC	D 846	92590	57,332- 66,305	7	329,413
1310	PRINCIPAL ADMIN ASSOC.	D 846	10124	42,510- 69,924	137	6,920,400
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	45,758-196,574	1	89,722
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	180,000
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	61,839- 64,570	12	808,454
1325	ASSISTANT ARCHITECT	D 846	21210	49,201- 64,196	1	51,000
1332	AGENCY ATTORNEY	D 846	30087	54,369- 97,737	8	573,988
1333	ASSISTANT COMMISSIONER (P	D 846	95827	45,758-196,574	1	93,849
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	49,201- 64,196	1	55,846
1365	PROJECT MANAGER	D 846	22426	49,201- 64,196	2	108,080
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	62,000
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	6	325,765
1383	DIRECTOR (DISCIPLINE)	D 846	06317	45,758-196,574	1	85,000
1390	AUTO MACHINIST	D 846	92505	70,490- 70,490	1	70,490

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1395	AUTO MECHANIC	D 846	92510	64,728- 70,490	20	1,389,939
1396	OILER	D 846	91628	89,262- 89,262	1	89,262
1400	MACHINIST	D 846	92610	64,728- 70,490	3	201,533
1405	BLACKSMITH	D 846	92305	92,832- 92,832	8	744,994
1406	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	1	25,608
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 58,234	16	1,069,252
1412	ASSOCIATE PUBLIC INFORMAT	D 846	60816	46,181- 57,708	2	110,160
1415	BLACKSMITH'S HELPER	D 846	92306	69,613- 69,613	2	120,289
1425	STAFF ANALYST	D 846	12626	45,029- 58,234	13	660,390
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	23	879,534
1435	RECREATION SUPERVISOR	D 846	60440	46,065- 61,711	2	120,192
1442	COMMUNITY COORDINATOR	D 846	56058	43,894- 62,950	58	3,300,646
1450	DOCKMASTER	D 846	81610	42,478- 51,989	2	83,478
1451	CHIEF DOCKMASTER	D 846	81665	49,062- 60,055	1	54,080
1455	MAINTENANCE WORKER	D 846	90698	33,742- 50,446	1	50,446
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	1	66,622
1470	SENIOR PHOTOGRAPHER	D 846	90635	41,572- 55,981	2	107,080
1475	PARK SUPERVISOR	D 846	81111	61,839- 64,570	265	15,826,944
1505	CLIMBER/PRUNER	D 846	81303	50,029- 53,863	105	5,500,043
1506	CITY PARK WORKER	D 846	90641	31,122- 42,035	1	50,029
1509	FORESTER	D 846	81361	44,596- 54,947	13	544,068
1510	GARDENER	D 846	81310	50,029- 53,863	45	2,288,140
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	81	3,022,224
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	2	101,000
1533	URBAN PARK RANGER	D 846	60421	35,047- 35,047	197	6,563,226
1534	ASSOC. URBAN PARK RANGER	D 846	60422	44,920- 46,987	54	2,481,626
1555	APSW	D 846	81106	40,728- 50,521	323	13,220,239
1560	CPW	D 846	90641	31,122- 42,035	774	24,443,466
1561	PARK SERVICE WORKER	D 846	81105	31,122- 42,035	3	107,365
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	44,162- 62,769	2	91,928
1610	RESEARCH ASSISTANT	D 846	60910	39,159- 51,526	4	185,832
1613	CITY PLANNER	D 846	22122	49,493- 92,499	6	357,815
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	1	42,000
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	82	2,918,006
1618	CLERICAL AIDE	D 846	10250	25,414- 30,781	7	198,069
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	1	35,378
1680	TELECOMMUNICATIONS SPECIA	D 846	20245	62,635- 85,014	2	153,587
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	2	79,275
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	25,414- 48,970	3	189,885
1689	TELECOMMUNICATIONS SPECIA	D 846	20249	62,635- 85,014	1	75,000
1706	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	6	153,648

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	25,414- 48,970	2	94,566
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	74	2,972,471
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 31,624	2	68,779
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	16	578,507
1753	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	2	74,985
1790	CITY PARK WORKER	D 846	90641	31,122- 42,035	2	58,188
1858	URBAN PARK RANGER	D 846	60421	35,047- 35,047	2	65,522
1861	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	1	44,730
1896	EXTERMINATOR	D 846	90510	29,237- 38,687	1	30,503
3005	MAINTENANCE	D 846	90698	33,742- 50,446	88	4,385,830
3015	STATIONARY ENGINEER	D 846	91644	89,366- 94,983	16	1,519,729
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	1	60,510
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	18	1,446,984
3030	PLASTERER	D 846	92235	68,567- 78,362	1	68,567
3031	PAINTER	D 846	91830	63,945- 73,080	13	843,671
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	3	219,240
3035	LETTERER	D 846	91825	55,730- 55,730	2	111,457
3040	PLUMBER	D 846	91915	49,165- 68,716	30	2,324,490
3045	PLUMBER'S HELPER	D 846	91916	45,090- 45,090	1	58,098
3050	STEAM FITTER	D 846	91925	48,050- 52,161	4	317,386
3055	CARPENTER	D 846	92005	37,746- 53,578	22	1,676,490
3060	SUPERVISOR CARPENTER	D 846	92071	40,486- 58,798	4	326,740
3062	BRICKLAYER	D 846	92205	69,864- 69,864	1	77,318
3065	CEMENT MASON	D 846	92210	62,118- 70,992	4	267,105
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	5	411,530
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	51,259- 62,166	1	58,800
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	37,535- 42,294	6	220,476
3116	STOCK HANDLER	D 846	12214	30,350- 40,159	2	67,915
7107	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	1	73,000
8856	URBAN PARK RANGER	D 846	60421	35,047- 35,047	1	30,475
SUBTOTAL FOR OBJECT 001					2,852	132,771,035

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				2,852	132,771,035
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-362	-16,852,424
	TOTAL FOR U/A 002				2,490	115,918,611

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,520,000	60	3,595,282			75,282
SUBTOTAL FOR F/T SALARIED			60	3,520,000	60	3,595,282			75,282
SUBTOTAL FOR BUDGET CODE Z031			60	3,520,000	60	3,595,282			75,282
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
SUBTOTAL FOR F/T SALARIED			5		5				
SUBTOTAL FOR BUDGET CODE 3820			5		5				
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404			
SUBTOTAL FOR F/T SALARIED			5	186,404	5	186,404			
SUBTOTAL FOR BUDGET CODE 3821			5	186,404	5	186,404			
TOTAL FOR			70	3,706,404	70	3,781,686			75,282
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS				62,421			62,421
SUBTOTAL FOR F/T SALARIED						62,421			62,421
SUBTOTAL FOR BUDGET CODE Z032						62,421			62,421
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,991,846	101	5,138,706			146,860
SUBTOTAL FOR F/T SALARIED			101	4,991,846	101	5,138,706			146,860
02 OTH SALARIED		021 PART-TIME POSITIONS		67,648		67,648			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				67,648		67,648	
SUBTOTAL FOR BUDGET CODE 3807			101	5,059,494	101	5,206,354	146,860
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	246	13,574,253	246	14,774,360	1,200,107
SUBTOTAL FOR F/T SALARIED			246	13,574,253	246	14,774,360	1,200,107
02 OTH SALARIED	021	PART-TIME POSITIONS		100,000		100,000	
SUBTOTAL FOR OTH SALARIED				100,000		100,000	
03 UNSALARIED	031	UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY	045	HOLIDAY PAY		1,220		1,220	
	047	OVERTIME		191,768		191,768	
	061	SUPPER MONEY		535		535	
SUBTOTAL FOR ADD GRS PAY				193,523		193,523	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,379		1,379	
SUBTOTAL FOR FRINGE BENES				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 3808			246	13,919,155	246	15,119,262	1,200,107
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		49,144		49,144	
	042	LONGEVITY DIFFERENTIAL		535,992		535,992	
	043	SHIFT DIFFERENTIAL		1,197		1,197	
	045	HOLIDAY PAY		25,055		25,055	
	047	OVERTIME		697,508		697,508	
	061	SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				1,308,930		1,308,930	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		52		52	
SUBTOTAL FOR FRINGE BENES				52		52	
SUBTOTAL FOR BUDGET CODE 3809				1,308,982		1,308,982	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,302,174	18	1,302,174			
SUBTOTAL FOR F/T SALARIED			18	1,302,174	18	1,302,174			
03 UNSALARIED		031 UNSALARIED		130,217		130,217			
SUBTOTAL FOR UNSALARIED				130,217		130,217			
SUBTOTAL FOR BUDGET CODE 3812			18	1,432,391	18	1,432,391			
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,647			6,647
SUBTOTAL FOR F/T SALARIED						6,647			6,647
SUBTOTAL FOR BUDGET CODE 3813						6,647			6,647
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	544,054	23	546,827			2,773
SUBTOTAL FOR F/T SALARIED			23	544,054	23	546,827			2,773
SUBTOTAL FOR BUDGET CODE 3815			23	544,054	23	546,827			2,773
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		793,673		849,509			55,836
SUBTOTAL FOR F/T SALARIED				793,673		849,509			55,836
SUBTOTAL FOR BUDGET CODE 3816				793,673		849,509			55,836
TOTAL FOR CAPITAL PROJECTS			388	23,057,749	388	24,532,393			1,474,644
TOTAL FOR DESIGN & ENGINEERING			458	26,764,153	458	28,314,079			1,549,926

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	26,764,153	458	28,314,079	1,549,926
FINANCIAL PLAN SAVINGS APPROPRIATION	458	26,764,153	458	28,314,079	1,549,926

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	26,764,153	28,314,079	1,549,926
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,764,153	28,314,079	1,549,926

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	45,758-196,574	1	154,928
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	1	73,000
1119	PROCUREMENT ANALYST	D 846	12158	34,651- 73,424	2	114,802
1121	ADMINISTRATIVE ENGINEER	D 846	10015	45,758-196,574	4	422,450
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	45,758-196,574	6	593,156
1160	ADMIN. STAFF ANALYST	D 846	1002A	49,151- 76,527	4	287,000
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	45,758-196,574	7	446,541
1176	ADMINISTRATIVE PROJECT CO	D 846	10030	46,343-150,148	2	198,000
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	45,758-196,574	18	1,829,251
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	45,758-196,574	2	216,519
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	44,317- 46,669	26	1,153,848
1218	ASSOCIATE PROJECT MANAGER	D 846	22427	58,405- 91,573	1	60,741
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	45,758-196,574	1	96,000
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	58,405- 91,573	1	75,116
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	49,201- 64,196	3	157,551
1270	MECHANICAL ENGINEER	D 846	20415	58,405- 91,573	2	147,235
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	49,201- 64,196	3	156,405
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	45,758-196,574	1	99,000
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	58,405- 91,573	5	361,611
1280	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	32	2,379,652
1281	ARCHITECTURAL INTERN	D 846	21205	44,317- 46,669	4	174,536
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	45,758-196,574	1	70,000
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	58,405- 91,573	34	2,395,830
1286	CONSTRUCTION PROJECT MANA	D 846	34202	49,201- 91,573	61	3,952,067
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	12	503,600
1290	SUPERINTENDENT OF CONSTRU	D 846	34215	43,133- 54,320	1	40,725
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	42,510- 69,924	36	1,698,021
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	2	107,040
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	49,201- 64,196	6	335,624
1332	ASSISTANT ARCHITECT	D 846	21210	49,201- 64,196	2	123,603
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	49,201- 64,196	12	678,723
1356	PROJECT MANAGER	D 846	22426	49,201- 64,196	1	51,169
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	45,758-196,574	2	201,636
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	49,201- 64,196	14	752,338
1363	SURVEYOR	D 846	21015	49,201- 82,009	3	193,669
1365	PROJECT MANAGER	D 846	22426	49,201- 64,196	17	905,218
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	3	144,000
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	6	394,177
1425	STAFF ANALYST	D 846	12626	45,029- 58,234	5	250,545
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	2	118,967
1509	FORESTER	D 846	81361	44,596- 54,947	29	1,216,620

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	1	50,073
1613	CITY PLANNER	D 846	22122	49,493- 92,499	3	162,458
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	42,241- 58,572	6	302,398
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	10	428,720
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	24	838,354
1618	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1	26,431
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	32,853- 49,313	3	123,738
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	1	36,748
1912	PRINCIPAL ADMINISTRATIVE	D 846	10124	42,510- 69,924	1	50,000
8886	ASSOCIATE ENGINEERING TEC	D 846	20118	42,241- 58,572	1	60,000
	SUBTOTAL FOR OBJECT 001				426	25,409,834

POSITION SCHEDULE FOR U/A 003					426	25,409,834
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					32	1,908,720
TOTAL FOR U/A 003					458	27,318,554

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 4993 DOE Learn To Swim Program										
02	OTH	SALARIED	022	SEASONAL POSITIONS		50,315			50,315	
		SUBTOTAL FOR OTH SALARIED				50,315			50,315	
		SUBTOTAL FOR BUDGET CODE 4993				50,315			50,315	
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	37,235	37,235				
		SUBTOTAL FOR F/T SALARIED			37,235	37,235				
		SUBTOTAL FOR BUDGET CODE 5360			37,235	37,235				
		TOTAL FOR			37,235	87,550			50,315	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	22	1,306,849	20	1,314,099	2-	7,250
		SUBTOTAL FOR F/T SALARIED		22	1,306,849	20	1,314,099	2-	7,250	
02	OTH	SALARIED	022	SEASONAL POSITIONS		7,000			831	
		SUBTOTAL FOR OTH SALARIED			7,000	7,831			831	
03	UN	SALARIED	031	UN	106,167	106,167				
		SUBTOTAL FOR UNSALARIED			106,167	106,167				
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL	14,000	14,000				
			043	SHIFT DIFFERENTIAL	63,000	63,000				
			045	HOLIDAY PAY	1,000	1,000				
			047	OVERTIME	330,000	330,000				
		SUBTOTAL FOR ADD GRS PAY			408,000	408,000				
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS	323	323				
		SUBTOTAL FOR FRINGE BENES			323	323				

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			22	1,828,339	20	1,836,420	2-		8,081
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		122,521					122,521-
SUBTOTAL FOR OTH SALARIED				122,521					122,521-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,479					52,479-
SUBTOTAL FOR FRINGE BENES				52,479					52,479-
SUBTOTAL FOR BUDGET CODE 5311				175,000					175,000-
BUDGET CODE: 5312 21 Century Community Learning Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,834					60,834-
SUBTOTAL FOR F/T SALARIED				60,834					60,834-
02 OTH SALARIED		022 SEASONAL POSITIONS		111,725					111,725-
SUBTOTAL FOR OTH SALARIED				111,725					111,725-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000					18,000-
SUBTOTAL FOR FRINGE BENES				18,000					18,000-
SUBTOTAL FOR BUDGET CODE 5312				190,559					190,559-
BUDGET CODE: 5359 TURN 2 FOUNDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,652					14,652-
SUBTOTAL FOR F/T SALARIED				14,652					14,652-
02 OTH SALARIED		022 SEASONAL POSITIONS		159,268					159,268-
SUBTOTAL FOR OTH SALARIED				159,268					159,268-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,265					76,265-
SUBTOTAL FOR FRINGE BENES				76,265					76,265-
SUBTOTAL FOR BUDGET CODE 5359				250,185					250,185-
TOTAL FOR CENTRAL RECREATION			22	2,444,083	20	1,836,420	2-		607,663-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,675	1	31,675			
SUBTOTAL FOR F/T SALARIED			1	31,675	1	31,675			
SUBTOTAL FOR BUDGET CODE 4100			1	31,675	1	31,675			
BUDGET CODE: 4200 Bronx Camps and Daycare									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4200									
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,635,731	33	1,626,877	4-		8,854-
SUBTOTAL FOR F/T SALARIED			37	1,635,731	33	1,626,877	4-		8,854-
02 OTH SALARIED		022 SEASONAL POSITIONS		92,030		145,628			53,598
SUBTOTAL FOR OTH SALARIED				92,030		145,628			53,598
03 UNSALARIED		031 UNSALARIED		34,884		34,884			
SUBTOTAL FOR UNSALARIED				34,884		34,884			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		36,000		36,000			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		14,000		14,000			
		047 OVERTIME		50,999		50,999			
SUBTOTAL FOR ADD GRS PAY				116,999		116,999			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 4900			37	1,884,644	33	1,929,388	4-		44,744

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5321 Bronx Recreation Programs Borowide									
02	OTH	SALARIED	022	SEASONAL POSITIONS		23,028			23,028-
				SUBTOTAL FOR OTH SALARIED		23,028			23,028-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		8,412				8,412-
				SUBTOTAL FOR FRINGE BENES		8,412			8,412-
				SUBTOTAL FOR BUDGET CODE 5321		31,440			31,440-
TOTAL FOR BRONX RECREATION			38	1,947,759	34	1,961,063	4-		13,304
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	5	215,398		5	225,407
				SUBTOTAL FOR F/T SALARIED	5	215,398		5	225,407
				SUBTOTAL FOR BUDGET CODE 4120	5	215,398		5	225,407
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	70	2,448,080		63	2,476,829
				SUBTOTAL FOR F/T SALARIED	70	2,448,080		63	2,476,829
02	OTH	SALARIED	021	PART-TIME POSITIONS		68,000			68,000
				022 SEASONAL POSITIONS		53,145			131,683
				SUBTOTAL FOR OTH SALARIED		121,145			199,683
03	UNSALARIED	031	UNSALARIED		196,504				196,504
				SUBTOTAL FOR UNSALARIED		196,504			196,504
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		108,000				108,000
				043 SHIFT DIFFERENTIAL		41,000			41,000
				045 HOLIDAY PAY		27,000			27,000
				047 OVERTIME		86,000			86,000
				SUBTOTAL FOR ADD GRS PAY		262,000			262,000
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		7,000				7,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 4920			70	3,034,729	63	3,142,016	7-	107,287
TOTAL FOR BROOKLYN RECREATION			75	3,250,127	68	3,367,423	7-	117,296
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,154	6	360,622		9,468
SUBTOTAL FOR F/T SALARIED			6	351,154	6	360,622		9,468
SUBTOTAL FOR BUDGET CODE 4140			6	351,154	6	360,622		9,468
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	2,634,452	88	2,645,214	11-	10,762
SUBTOTAL FOR F/T SALARIED			99	2,634,452	88	2,645,214	11-	10,762
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		60,000		
		022 SEASONAL POSITIONS		194,476		288,599		94,123
SUBTOTAL FOR OTH SALARIED				254,476		348,599		94,123
03 UNSALARIED		031 UNSALARIED		998,338		998,338		
SUBTOTAL FOR UNSALARIED				998,338		998,338		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		229,000		229,000		
		043 SHIFT DIFFERENTIAL		8,000		8,000		
		045 HOLIDAY PAY		70,000		70,000		
		047 OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				337,000		337,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000		
SUBTOTAL FOR FRINGE BENES				11,000		11,000		
SUBTOTAL FOR BUDGET CODE 4940			99	4,235,266	88	4,340,151	11-	104,885

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		54,932					54,932-
SUBTOTAL FOR OTH SALARIED					54,932				54,932-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,826					25,826-
SUBTOTAL FOR FRINGE BENES					25,826				25,826-
SUBTOTAL FOR BUDGET CODE 5354					80,758				80,758-
TOTAL FOR MANHATTAN RECREATION			105	4,667,178	94	4,700,773		11-	33,595
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	328,351	9	348,631			20,280
SUBTOTAL FOR F/T SALARIED				9	328,351	9	348,631		20,280
SUBTOTAL FOR BUDGET CODE 4160				9	328,351	9	348,631		20,280
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,796			3,796
SUBTOTAL FOR F/T SALARIED						3,796			3,796
SUBTOTAL FOR BUDGET CODE 4951						3,796			3,796
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,278,563	45	1,290,516		5-	11,953
SUBTOTAL FOR F/T SALARIED				50	1,278,563	45	1,290,516	5-	11,953
02 OTH SALARIED		021 PART-TIME POSITIONS		5,998		5,998			
		022 SEASONAL POSITIONS		309,866		389,737			79,871
SUBTOTAL FOR OTH SALARIED					315,864		395,735		79,871
03 UNSALARIED		031 UNSALARIED		246,663		246,663			
SUBTOTAL FOR UNSALARIED					246,663		246,663		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		12,000		12,000			
		047 OVERTIME		32,000		32,000			
		SUBTOTAL FOR ADD GRS PAY		117,000		117,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000		3,000			
		SUBTOTAL FOR FRINGE BENES		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 4960	50	1,961,090	45	2,052,914	5-	91,824	
		TOTAL FOR QUEENS RECREATION	59	2,289,441	54	2,405,341	5-	115,900	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	671,094	24	657,962	3-	13,132-	
		SUBTOTAL FOR F/T SALARIED	27	671,094	24	657,962	3-	13,132-	
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		60,000			
		022 SEASONAL POSITIONS		40,338		80,056		39,718	
		SUBTOTAL FOR OTH SALARIED		100,338		140,056		39,718	
03 UNSALARIED		031 UNSALARIED		161,703		161,703			
		SUBTOTAL FOR UNSALARIED		161,703		161,703			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,000		40,000			
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		045 HOLIDAY PAY		9,000		9,000			
		047 OVERTIME		27,000		27,000			
		SUBTOTAL FOR ADD GRS PAY		91,000		91,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		075 SUPPLEMENTAL PENSION FUND		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 4980	27	1,026,135	24	1,052,721	3-	26,586	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR STATEN ISLAND RECREATION		27	1,026,135	24	1,052,721	3- 26,586
TOTAL FOR RECREATION SERVICES		326	15,661,958	294	15,411,291	32- 250,667-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326	15,661,958	294	15,411,291	250,667-
FINANCIAL PLAN SAVINGS				76,522-	76,522-
APPROPRIATION	326	15,661,958	294	15,334,769	327,189-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,934,016		15,334,769	400,753
OTHER CATEGORICAL		537,383			537,383-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		190,559			190,559-
INTRA-CITY SALES					
TOTAL		15,661,958		15,334,769	327,189-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	45,758-196,574	1	122,452
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	45,758-196,574	1	154,928
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	45,758-196,574	9	671,292
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	45,758-196,574	6	588,000
1155	ADMIN. STAFF ANALYST	D 846	10026	45,758-196,574	1	73,409
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	42,510- 69,924	15	738,432
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	2	143,657
1435	ASST. SUPV. OF REC.	D 846	60440	46,065- 61,711	76	3,878,553
1442	COMMUNITY COORDINATOR	D 846	56058	43,894- 62,950	9	459,646
1466	PLAYGROUND ASSOCIATE	D 846	06664	15- 21	55	1,564,618
1475	PARK SUPERVISOR	D 846	81111	61,839- 64,570	1	56,663
1550	RECREATION DIRECTOR	D 846	60430	37,235- 50,403	46	1,778,330
1580	PUPPETEER	D 846	60414	37,235- 50,403	3	106,848
1581	DIRECTOR OF PUPPETRY	D 846	60416	46,065- 61,711	1	48,154
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	16	540,857
1618	CLERICAL AIDE	D 846	10250	25,414- 30,781	2	52,862
1619	CASHIER	D 846	10605	31,368- 47,087	1	32,834
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	69	2,408,939
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	1	28,000
1734	COMMUNITY SERVICE AIDE	D 846	52406	26,321- 27,491	1	26,392
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	27	1,015,687
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 31,624	2	61,926
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	1	31,955
SUBTOTAL FOR OBJECT 001					346	14,584,434

POSITION SCHEDULE FOR U/A 004	346	14,584,434
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-52	-2,191,880
TOTAL FOR U/A 004	294	12,392,554

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
			100 SUPPLIES + MATERIALS - GENERAL		219,555		146,500		73,055-
			169 MAINTENANCE SUPPLIES		66,945				66,945-
			SUBTOTAL FOR SUPPLYS&MATL		346,500		146,500		200,000-
			SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500		200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		68,900				68,900-
			100 SUPPLIES + MATERIALS - GENERAL		203,098		125,500		77,598-
			169 MAINTENANCE SUPPLIES		98,502				98,502-
			170 CLEANING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		375,500		125,500		250,000-
			SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500		250,000-
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125,000		125,000		
			SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000		
			SUBTOTAL FOR BUDGET CODE 2263		125,000		125,000		
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
			100 SUPPLIES + MATERIALS - GENERAL		4,825		250,000		245,175
			105 AUTOMOTIVE SUPPLIES & MATERIAL		61,475				61,475-
			169 MAINTENANCE SUPPLIES		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		98,800		250,000		151,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,275				2,275-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337 BOOKS-OTHER		800				800-
			SUBTOTAL FOR PROPTY&EQUIP		5,075				5,075-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,403				7,403-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		1,400				1,400-
			417 ADVERTISING		15,500				15,500-
			SUBTOTAL FOR OTHR SER&CHR		24,303				24,303-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		11,752				11,752-
			607 MAINT & REP MOTOR VEH EQUIP		22,000				22,000-
			608 MAINT & REP GENERAL		49,000				49,000-
			615 PRINTING CONTRACTS		1,470				1,470-
			624 CLEANING SERVICES		15,025				15,025-
			671 TRAINING PRGM CITY EMPLOYEES		2,575				2,575-
			SUBTOTAL FOR CNTRCTL SVCS		101,822				101,822-
			SUBTOTAL FOR BUDGET CODE 2284		230,000		250,000		20,000
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000				75,000-
			100 SUPPLIES + MATERIALS - GENERAL		641,180		1,849,500		1,208,320
			109 FUEL OIL		125,500		125,500		
			169 MAINTENANCE SUPPLIES		23,192				23,192-
			170 CLEANING SUPPLIES		60,000				60,000-
			SUBTOTAL FOR SUPPLYS&MATL		924,872		1,975,000		1,050,128
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		9,943				9,943-
			332 PURCH DATA PROCESSING EQUIPT		98,969				98,969-
			337 BOOKS-OTHER		625				625-
			SUBTOTAL FOR PROPTY&EQUIP		109,537				109,537-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		201,455				201,455-
			412 RENTALS OF MISC.EQUIP		1,275,000		1,275,000		
			SUBTOTAL FOR OTHR SER&CHR		1,476,455		1,275,000		201,455-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		2,750				2,750-
			608 MAINT & REP GENERAL		9,735				9,735-
			615 PRINTING CONTRACTS		25,000				25,000-
			671 TRAINING PRGM CITY EMPLOYEES		8,275				8,275-
			686 PROF SERV OTHER		5,376				5,376-
			SUBTOTAL FOR CNTRCTL SVCS		51,136				51,136-
			SUBTOTAL FOR BUDGET CODE 2289		2,562,000		3,250,000		688,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2316 Croton Forestry Management Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		237,369			72,059
			110	FOOD & FORAGE SUPPLIES		1,000			1,000-
			169	MAINTENANCE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				240,369		309,428	69,059
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,814			19,814-
			314	OFFICE FURITURE		25,500			25,500-
		SUBTOTAL FOR PROPTY&EQUIP				45,314			45,314-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		744			744-
		SUBTOTAL FOR OTHR SER&CHR				744			744-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		5,000			5,000-
			615	PRINTING CONTRACTS		500			500-
			671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS				10,500			10,500-
70		FXD MIS CHGS	701	TAXES AND LICENSES		300			300-
			710	JUDGMNTS/CLAIMS FOR PERSON INJ		300			300-
		SUBTOTAL FOR FXD MIS CHGS				600			600-
		SUBTOTAL FOR BUDGET CODE 2316				297,527		309,428	11,901
BUDGET CODE: 2389 POP OTPS - Queens									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
			100	SUPPLIES + MATERIALS - GENERAL		95,149		90,500	4,649-
			169	MAINTENANCE SUPPLIES		90,735			90,735-
			170	CLEANING SUPPLIES		8,306			8,306-
		SUBTOTAL FOR SUPPLYS&MATL				254,190		90,500	163,690-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,945			5,945-
		SUBTOTAL FOR PROPTY&EQUIP				5,945			5,945-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,365			2,365-
		SUBTOTAL FOR OTHR SER&CHR				2,365			2,365-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS				3,000			3,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2389					265,500		90,500		175,000-
BUDGET CODE: 2489 POP OTPS - Staten Island									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		81,996		18,000	63,996-
			169	MAINTENANCE SUPPLIES		15,880			15,880-
SUBTOTAL FOR SUPPLYS&MATL					97,876		18,000		79,876-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		124			124-
SUBTOTAL FOR OTHR SER&CHR					124				124-
SUBTOTAL FOR BUDGET CODE 2489					98,000		18,000		80,000-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
			100	SUPPLIES + MATERIALS - GENERAL		51,026	119,500		68,474
			110	FOOD & FORAGE SUPPLIES		9,025			9,025-
			169	MAINTENANCE SUPPLIES		48,379			48,379-
			170	CLEANING SUPPLIES		2,161			2,161-
SUBTOTAL FOR SUPPLYS&MATL					160,591		119,500		41,091-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,884			2,884-
			319	SECURITY EQUIPMENT		6,025			6,025-
SUBTOTAL FOR PROPTY&EQUIP					8,909				8,909-
SUBTOTAL FOR BUDGET CODE 2589					169,500		119,500		50,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,234	140,000		109,766
SUBTOTAL FOR SUPPLYS&MATL					30,234		140,000		109,766
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,570			6,570-
			305	MOTOR VEHICLES		40,292			40,292-
SUBTOTAL FOR PROPTY&EQUIP					46,862				46,862-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		5,540			5,540-
			671	TRAINING PRGM CITY EMPLOYEES		52,045			52,045-
SUBTOTAL FOR CNTRCTL SVCS					57,585				57,585-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			4,000					4,000-
		SUBTOTAL FOR FXD MIS CHGS			4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 2594			138,681			140,000		1,319
BUDGET CODE: 2792 Shea Stadium Parking Lot										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			51,000					51,000-
		SUBTOTAL FOR SUPPLYS&MATL			51,000					51,000-
		SUBTOTAL FOR BUDGET CODE 2792			51,000					51,000-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL						50,000		50,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 6651			50,000			50,000		
BUDGET CODE: 6809 Central Park Conservancy Contribution										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1,750,000			1,750,000		
		SUBTOTAL FOR OTHR SER&CHR			1,750,000			1,750,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,000,000			4,000,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS			3,000,000			4,000,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 6809			4,750,000			5,750,000		1,000,000
BUDGET CODE: 7005 CC Department of Parks and Recreation										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,390					20,390-
		110 FOOD & FORAGE SUPPLIES			6,541					6,541-
		SUBTOTAL FOR SUPPLYS&MATL			26,931					26,931-
30 PROPTY&EQUIP		314 OFFICE FURITURE			2,312					2,312-
		SUBTOTAL FOR PROPTY&EQUIP			2,312					2,312-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		953,263				953,263-	
		SUBTOTAL FOR CNTRCTL SVCS		953,263				953,263-	
		SUBTOTAL FOR BUDGET CODE 7005		987,506				987,506-	
BUDGET CODE: 7055 CC Murray Hill Neighborhood Association									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-	
		SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-	
		SUBTOTAL FOR BUDGET CODE 7055		3,500				3,500-	
TOTAL FOR				10,450,214		10,374,428		75,786-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,949		22,449		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,700				7,700-	
		110 FOOD & FORAGE SUPPLIES				500		500	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		32,649		22,949		9,700-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,438		18,851		8,413	
		302 TELECOMMUNICATIONS EQUIPMENT		17,413		1,500		15,913-	
		305 MOTOR VEHICLES		5,300				5,300-	
		319 SECURITY EQUIPMENT		11,000				11,000-	
		332 PURCH DATA PROCESSING EQUIPT		18,132				18,132-	
		SUBTOTAL FOR PROPTY&EQUIP		62,283		20,351		41,932-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		99,288		165,000		65,712	
		SUBTOTAL FOR OTHR SER&CHR		99,288		165,000		65,712	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	11,649	6	16,250		4,601	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		608 MAINT & REP GENERAL		32,101				32,101-	
		SUBTOTAL FOR CNTRCTL SVCS	7	46,250	7	18,750		27,500-	
		SUBTOTAL FOR BUDGET CODE 6100	7	240,470	7	227,050		13,420-	
BUDGET CODE: 6666 Grants Holding Code									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,500		211,000		123,500	
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-	
		169 MAINTENANCE SUPPLIES		9,000				9,000-	
		SUBTOTAL FOR SUPPLYS&MATL		98,000		211,000		113,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000				6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-	
		412 RENTALS OF MISC.EQUIP		7,000				7,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,000				9,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-	
		608 MAINT & REP GENERAL		5,000				5,000-	
		615 PRINTING CONTRACTS		13,000				13,000-	
		633 TRANSPORTATION EXPENDITURES		2,000				2,000-	
		686 PROF SERV OTHER		7,000				7,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		98,000				98,000-	
		SUBTOTAL FOR BUDGET CODE 6666		211,000		211,000			
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	7	451,470	7	438,050		13,420-	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 5160 Texaco Road Map of New York State									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5160					40,000					40,000-
TOTAL FOR CAPITAL PROJECTS					40,000					40,000-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 6805 CENTRAL PURCHASING										
10		SUPPLYS&MATL			1,263,804			1,803,827		540,023
		100 SUPPLIES + MATERIALS - GENERAL						6,157,048		6,157,048
		106 MOTOR VEHICLE FUEL						3,022,700		3,022,700
		109 FUEL OIL						470		50,600-
		110 FOOD & FORAGE SUPPLIES			51,070					337,250-
		169 MAINTENANCE SUPPLIES			337,250					46,957-
		199 DATA PROCESSING SUPPLIES			46,957					9,284,964
SUBTOTAL FOR SUPPLYS&MATL					1,699,081			10,984,045		
30		PROPTY&EQUIP			40,762			39,972		790-
		300 EQUIPMENT GENERAL						25,000		150,000-
		314 OFFICE FURITURE			175,000			70,000		
		332 PURCH DATA PROCESSING EQUIPT			70,000					150,790-
SUBTOTAL FOR PROPTY&EQUIP					285,762			134,972		
40		OTHR SER&CHR 858001			20,000			20,000		
		40B TELEPHONE & OTHER COMMUNICATNS								2,500-
		400 CONTRACTUAL SERVICES-GENERAL			2,500					
		412 RENTALS OF MISC.EQUIP			779,630			779,630		
		417 ADVERTISING			772,535					772,535-
		490 SPECIAL SERVICES			1,043					1,043-
SUBTOTAL FOR OTHR SER&CHR					1,575,708			799,630		776,078-
60		CNTRCTL SVCS			585,630			454,360		131,270-
		600 CONTRACTUAL SERVICES GENERAL		50				358,340		47,150-
		602 TELECOMMUNICATIONS MAINT		1	405,490			448,518		
		608 MAINT & REP GENERAL		8	448,518					131,248-
		615 PRINTING CONTRACTS			131,248					
		671 TRAINING PRGM CITY EMPLOYEES		1	27,079			27,079		
		684 PROF SERV COMPUTER SERVICES		1	83,500				1-	83,500-
		686 PROF SERV OTHER		1	171,171			32,640		138,531-
SUBTOTAL FOR CNTRCTL SVCS					1,852,636			1,320,937	1-	531,699-
70		FXD MIS CHGS			10,000					10,000-
		709 AWARD TO BEN OF POLICE/FIREMEN								69,200-
		715 PAYMENTS TO CULTURAL INSTITUTN			69,200					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		43,040					43,040-
		SUBTOTAL FOR FXD MIS CHGS		122,240					122,240-
		SUBTOTAL FOR BUDGET CODE 6805	62	5,535,427	61	13,239,584		1-	7,704,157
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,557		20,000			443
		SUBTOTAL FOR SUPPLYS&MATL		19,557		20,000			443
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		443					443-
		SUBTOTAL FOR CNTRCTL SVCS		443					443-
		SUBTOTAL FOR BUDGET CODE 6810		20,000		20,000			
		TOTAL FOR DEPUTY COMM OF MGMT	62	5,555,427	61	13,259,584		1-	7,704,157
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,169					68,169-
		110 FOOD & FORAGE SUPPLIES		3,000					3,000-
		169 MAINTENANCE SUPPLIES		3,500					3,500-
		SUBTOTAL FOR SUPPLYS&MATL		74,669					74,669-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000					20,000-
		302 TELECOMMUNICATIONS EQUIPMENT		8,000					8,000-
		314 OFFICE FURITURE		1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP		29,500					29,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000					10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		615 PRINTING CONTRACTS		300					300-
		686 PROF SERV OTHER		700					700-
		SUBTOTAL FOR CNTRCTL SVCS		6,000					6,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5801				120,169				120,169-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				120,169				120,169-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5122 Catalyst for Neighborhood Parks								
60		CNTRCTL SVCS		225,000				225,000-
		600 CONTRACTUAL SERVICES GENERAL		225,000				225,000-
SUBTOTAL FOR BUDGET CODE 5122				225,000				225,000-
BUDGET CODE: 5155 WATERFRONT PARKS CATALYST PROJECT								
60		CNTRCTL SVCS		140,000				140,000-
		600 CONTRACTUAL SERVICES GENERAL		140,000				140,000-
SUBTOTAL FOR BUDGET CODE 5155				140,000				140,000-
BUDGET CODE: 5161 Design & Construction Roosevelt Is S Ppk								
60		CNTRCTL SVCS		400,000				400,000-
		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
SUBTOTAL FOR BUDGET CODE 5161				400,000				400,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				765,000				765,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10		SUPPLYS&MATL		45,659		533,846		488,187
		100 SUPPLIES + MATERIALS - GENERAL		45,659		533,846		488,187
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP		16,700				16,700-
		300 EQUIPMENT GENERAL						

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					16,700				16,700-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		787			787-
SUBTOTAL FOR OTHR SER&CHR					787				787-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		551,088			551,088
SUBTOTAL FOR CNTRCTL SVCS						551,088			551,088
SUBTOTAL FOR BUDGET CODE Z030					63,146		1,084,934		1,021,788
BUDGET CODE: 0109 NYC ZOOS									
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	3	9,878,428		3	8,378,428
SUBTOTAL FOR CNTRCTL SVCS				3	9,878,428		3	8,378,428	1,500,000-
SUBTOTAL FOR BUDGET CODE 0109				3	9,878,428		3	8,378,428	1,500,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
			100	SUPPLIES + MATERIALS - GENERAL		9,753		2,259	7,494-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200-
			169	MAINTENANCE SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL					15,553		3,859		11,694-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,042			6,042-
			314	OFFICE FURITURE		5,108			5,108-
SUBTOTAL FOR PROPTY&EQUIP					11,150				11,150-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500			1,500-
			608	MAINT & REP GENERAL	1	1,020		1	5,600
SUBTOTAL FOR CNTRCTL SVCS				1	2,520		1	5,600	3,080
SUBTOTAL FOR BUDGET CODE 1000				1	29,223		1	9,459	19,764-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		25,000	24,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
			169	MAINTENANCE SUPPLIES		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL					5,000		25,000		20,000

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000					20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	1,000	4	1,000			
		SUBTOTAL FOR BUDGET CODE 1001	4	26,000	4	26,000			
BUDGET CODE: 1002 SPECIAL EVENTS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,577		2,344			20,233-
		110 FOOD & FORAGE SUPPLIES		7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,577		2,344			27,233-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000					1,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,000					5,000-
		686 PROF SERV OTHER	1	1,865	1	1,865			
		SUBTOTAL FOR CNTRCTL SVCS	1	6,865	1	1,865			5,000-
		SUBTOTAL FOR BUDGET CODE 1002	1	37,442	1	4,209			33,233-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,291,676		2,058,717			767,041
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65,000					65,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,356,676		2,058,717			702,041
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		35,000					35,000-
		305 MOTOR VEHICLES		400,000					400,000-
		SUBTOTAL FOR PROPTY&EQUIP		435,000					435,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,621					8,621-
		SUBTOTAL FOR OTHR SER&CHR		8,621					8,621-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,283,089					1,283,089-
		607 MAINT & REP MOTOR VEH EQUIP		291,379					291,379-
		615 PRINTING CONTRACTS		183,723					183,723-
		SUBTOTAL FOR CNTRCTL SVCS		1,758,191					1,758,191-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			229					229-
		SUBTOTAL FOR FXD MIS CHGS			229					229-
		SUBTOTAL FOR BUDGET CODE 2297			3,558,717			2,058,717		1,500,000-
BUDGET CODE: 2922 GREENTHUMB										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,540			5,540		5,000-
		100 SUPPLIES + MATERIALS - GENERAL			116,013			189,801		73,788
		110 FOOD & FORAGE SUPPLIES			10,000			12,000		2,000
		117 POSTAGE			504			1,179		675
		169 MAINTENANCE SUPPLIES			31,754					31,754-
		199 DATA PROCESSING SUPPLIES						2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			168,811			210,520		41,709
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			504			400		104-
		314 OFFICE FURITURE						2,000		2,000
		337 BOOKS-OTHER			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,504			2,400		104-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			23,000					23,000-
		412 RENTALS OF MISC.EQUIP			43,000			8,000		35,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			2,500		2,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL						650		650
		SUBTOTAL FOR OTHR SER&CHR			66,300			11,150		55,150-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE					3	595	3	595
		615 PRINTING CONTRACTS		2	25,000		2	11,500		13,500-
		671 TRAINING PRGM CITY EMPLOYEES		4	1,119		4	1,119		
		685 PROF SERV DIRECT EDUC SERV		2	1,500		2	1,500		
		686 PROF SERV OTHER		4	12,400		4	38,850		26,450
		SUBTOTAL FOR CNTRCTL SVCS		12	40,019		15	53,564	3	13,545
		SUBTOTAL FOR BUDGET CODE 2922		12	277,634		15	277,634	3	
BUDGET CODE: 2923 Land Restoration: Interim Assistance										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			39,019			17,906		21,113-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			8,500			8,500		
		169 MAINTENANCE SUPPLIES			9,000					9,000-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199	DATA PROCESSING SUPPLIES		11,800		1,000		10,800-	
		SUBTOTAL FOR SUPPLYS&MATL				68,319		27,406	40,913-	
30		300	EQUIPMENT GENERAL		8,066		11,066		3,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,200		1,200			
		305	MOTOR VEHICLES		21,000		37,000		16,000	
		332	PURCH DATA PROCESSING EQUIPT				4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP				30,266		53,266	23,000	
40		412	RENTALS OF MISC.EQUIP		2,050		3,800		1,750	
		SUBTOTAL FOR OTHR SER&CHR				2,050		3,800	1,750	
60		607	MAINT & REP MOTOR VEH EQUIP	1	31,000	1	4,000		27,000-	
		608	MAINT & REP GENERAL	4	2,000	4	2,000			
		671	TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500			
		686	PROF SERV OTHER	1	2,000	1	2,000			
		SUBTOTAL FOR CNTRCTL SVCS			7	37,500	7	10,500	27,000-	
		SUBTOTAL FOR BUDGET CODE 2923			7	138,135	7	94,972	43,163-	
BUDGET CODE: 5109 Invasive Species - Kayak Launch										
10		100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-	
		SUBTOTAL FOR BUDGET CODE 5109				20,000			20,000-	
BUDGET CODE: 5120 HISTORIC HOUSES										
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000				9,000-	
		100	SUPPLIES + MATERIALS - GENERAL		43,380		32,378		11,002-	
		170	CLEANING SUPPLIES		2,500				2,500-	
		SUBTOTAL FOR SUPPLYS&MATL				54,880		32,378	22,502-	
30		300	EQUIPMENT GENERAL				9,349		9,349	
		SUBTOTAL FOR PROPTY&EQUIP						9,349	9,349	
60		600	CONTRACTUAL SERVICES GENERAL	2	900	2	3,900		3,000	
		608	MAINT & REP GENERAL	2	25,727	2	4,650		21,077-	
		624	CLEANING SERVICES		1,971				1,971-	
		SUBTOTAL FOR CNTRCTL SVCS			4	28,598	4	8,550	20,048-	

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5120			4	83,478	4	50,277			33,201-	
BUDGET CODE: 5159 CMAQ Alternative Fuels										
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		51,928					51,928-	
SUBTOTAL FOR SUPPLYS&MATL					51,928				51,928-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		176,000					176,000-	
SUBTOTAL FOR PROPTY&EQUIP					176,000				176,000-	
SUBTOTAL FOR BUDGET CODE 5159				227,928					227,928-	
BUDGET CODE: 5218 Wallenberg Forest Habitat Restoration										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,161					13,161-	
SUBTOTAL FOR SUPPLYS&MATL					13,161				13,161-	
SUBTOTAL FOR BUDGET CODE 5218				13,161					13,161-	
BUDGET CODE: 5291 Natural Resources Group										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		36,145					36,145-	
		169 MAINTENANCE SUPPLIES		10,000					10,000-	
SUBTOTAL FOR SUPPLYS&MATL					46,145				46,145-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000					10,000-	
		332 PURCH DATA PROCESSING EQUIPT		10,000					10,000-	
SUBTOTAL FOR PROPTY&EQUIP					20,000				20,000-	
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		7,700					7,700-	
SUBTOTAL FOR CNTRCTL SVCS					7,700				7,700-	
SUBTOTAL FOR BUDGET CODE 5291				73,845					73,845-	
BUDGET CODE: 5825 Bronx River Restoration Project Asst										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,343					3,343-	
SUBTOTAL FOR SUPPLYS&MATL					3,343				3,343-	
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		600					600-	

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					600					600-
SUBTOTAL FOR BUDGET CODE 5825					3,943					3,943-
BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,508					12,508-
SUBTOTAL FOR SUPPLYS&MATL					12,508					12,508-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,199					10,199-
		417	ADVERTISING		602					602-
SUBTOTAL FOR OTHR SER&CHR					10,801					10,801-
SUBTOTAL FOR BUDGET CODE 5826					23,309					23,309-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,172					4,172-
SUBTOTAL FOR SUPPLYS&MATL					4,172					4,172-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		694					694-
SUBTOTAL FOR PROPTY&EQUIP					694					694-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,712					3,712-
SUBTOTAL FOR CNTRCTL SVCS					3,712					3,712-
SUBTOTAL FOR BUDGET CODE 5832					8,578					8,578-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,277					1,277-
SUBTOTAL FOR SUPPLYS&MATL					1,277					1,277-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,934					19,934-
		490	SPECIAL SERVICES		2,795					2,795-
SUBTOTAL FOR OTHR SER&CHR					22,729					22,729-
SUBTOTAL FOR BUDGET CODE 5839					24,006					24,006-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,990					32,990-
	SUBTOTAL FOR SUPPLYS&MATL				32,990					32,990-
60	CNTRCTL SVCS	686 PROF SERV OTHER			90,000					90,000-
	SUBTOTAL FOR CNTRCTL SVCS				90,000					90,000-
	SUBTOTAL FOR BUDGET CODE 5922				122,990					122,990-
BUDGET CODE: 5923 Operation Greenthumb CD - Public Service										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,000					10,000-
		615 PRINTING CONTRACTS			6,000					6,000-
	SUBTOTAL FOR CNTRCTL SVCS				16,000					16,000-
	SUBTOTAL FOR BUDGET CODE 5923				16,000					16,000-
BUDGET CODE: 5928 Operation Greenthumb CD - Interim Assist										
60	CNTRCTL SVCS	624 CLEANING SERVICES		1	71,182				1-	71,182-
	SUBTOTAL FOR CNTRCTL SVCS				1	71,182			1-	71,182-
	SUBTOTAL FOR BUDGET CODE 5928				1	71,182			1-	71,182-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			39,000			33,000		6,000-
		100 SUPPLIES + MATERIALS - GENERAL			15,891			17,417		1,526
		169 MAINTENANCE SUPPLIES			1,526					1,526-
	SUBTOTAL FOR SUPPLYS&MATL				56,417			50,417		6,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						2,750		2,750
	SUBTOTAL FOR OTHR SER&CHR							2,750		2,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		2,000	1	2,000
		608 MAINT & REP GENERAL				1		1,250	1	1,250
	SUBTOTAL FOR CNTRCTL SVCS						2	3,250	2	3,250
	SUBTOTAL FOR BUDGET CODE 6250					56,417	2	56,417	2	
BUDGET CODE: 6520 NATURAL RESOURCES										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,450		7,450			
		199 DATA PROCESSING SUPPLIES		1,969		1,969			
	SUBTOTAL FOR SUPPLYS&MATL			9,419		9,419			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		722		901			179
		337 BOOKS-OTHER		837		658			179-
	SUBTOTAL FOR PROPTY&EQUIP			1,559		1,559			
40	OTHR SER&CHR	403 OFFICE SERVICES		1,940		1,940			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103			
		454 OVERNIGHT TRVL EXP-SPECIAL				324			324
	SUBTOTAL FOR OTHR SER&CHR			4,043		4,367			324
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,600					3,600-
		613 DATA PROCESSING EQUIPMENT			1	416	1		416
		615 PRINTING CONTRACTS	1	4,079	1	5,868			1,789
		686 PROF SERV OTHER	6	1,856	6	2,927			1,071
	SUBTOTAL FOR CNTRCTL SVCS		7	9,535	8	9,211	1		324-
	SUBTOTAL FOR BUDGET CODE 6520		7	24,556	8	24,556	1		
BUDGET CODE: 6530 HORTICULTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,359		54,337			30,978
		169 MAINTENANCE SUPPLIES		18,930					18,930-
	SUBTOTAL FOR SUPPLYS&MATL			42,289		54,337			12,048
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,396					9,396-
		338 LIBRARY BOOKS		49					49-
	SUBTOTAL FOR PROPTY&EQUIP			9,445					9,445-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,439					3,439-
	SUBTOTAL FOR OTHR SER&CHR			3,439					3,439-
	SUBTOTAL FOR BUDGET CODE 6530			55,173		54,337			836-
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76		5,894			5,818
	SUBTOTAL FOR SUPPLYS&MATL			76		5,894			5,818

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP			134			10,896		10,762
		300						10,896		10,762
		EQUIPMENT GENERAL			134					
		SUBTOTAL FOR PROPTY&EQUIP						10,896		10,762
40		OTHR SER&CHR			2,625			2,625		
		451						2,625		
		NON OVERNIGHT TRVL EXP-GENERAL			2,625					
		SUBTOTAL FOR OTHR SER&CHR						2,625		
		SUBTOTAL FOR BUDGET CODE 6585			2,835			19,415		16,580
		BUDGET CODE: 6600 FORESTRY								
10		SUPPLYS&MATL			18,074			5,691		12,383-
		100						5,691		3,815-
		SUPPLIES + MATERIALS - GENERAL			3,815					3,997-
		110								20,195-
		FOOD & FORAGE SUPPLIES			3,997					
		169						5,691		
		MAINTENANCE SUPPLIES			25,886					
		SUBTOTAL FOR SUPPLYS&MATL						5,691		
30		PROPTY&EQUIP			730			33,975		33,245
		300								1,543-
		EQUIPMENT GENERAL			1,543					1,719-
		314								29,983
		OFFICE FURITURE			1,719			33,975		
		337								
		BOOKS-OTHER			3,992					
		SUBTOTAL FOR PROPTY&EQUIP						33,975		
40		OTHR SER&CHR						20,000		20,000
		412								218
		RENTALS OF MISC.EQUIP			430			648		20,218
		451						20,648		
		NON OVERNIGHT TRVL EXP-GENERAL			430					
		SUBTOTAL FOR OTHR SER&CHR						20,648		
60		CNTRCTL SVCS			5,571,854			2,452,310		3,119,544-
		600		19						3,507
		CONTRACTUAL SERVICES GENERAL			3,055			6,562		
		671		3						
		TRAINING PRGM CITY EMPLOYEES			5,574,909			2,458,872		3,116,037-
		SUBTOTAL FOR CNTRCTL SVCS		22						
70		FXD MIS CHGS			295					295-
		706								295-
		PROMPT PAYMENT INTEREST			295					
		SUBTOTAL FOR FXD MIS CHGS								
		SUBTOTAL FOR BUDGET CODE 6600		22	5,605,512		22	2,519,186		3,086,326-
		BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10		SUPPLYS&MATL			18,267			18,267		
		100								
		SUPPLIES + MATERIALS - GENERAL			2,100			2,100		
		101								
		PRINTING SUPPLIES			30,000			30,000		
		199								
		DATA PROCESSING SUPPLIES			50,367			50,367		
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			25,000			25,000		
		300								
		EQUIPMENT GENERAL								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		285		285			
		315	OFFICE EQUIPMENT		14,700		14,700			
		337	BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP				41,485		41,485		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415			
			412 RENTALS OF MISC.EQUIP		9,256		9,256			
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562			
		SUBTOTAL FOR OTHR SER&CHR				38,233		38,233		
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000			
			608 MAINT & REP GENERAL	1	2,000	1	2,000			
			671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640			
			686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS			4	34,640	4	34,640		
		SUBTOTAL FOR BUDGET CODE 6710			4	164,725	4	164,725		
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL										
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000				100,000-	
			100 SUPPLIES + MATERIALS - GENERAL		2,928		24,363		21,435	
			106 MOTOR VEHICLE FUEL		6,057,048				6,057,048-	
			109 FUEL OIL		3,022,700				3,022,700-	
		SUBTOTAL FOR SUPPLYS&MATL				9,182,676		24,363		9,158,313-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,492		2,964		1,472	
			314 OFFICE FURITURE		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP				6,492		2,964		3,528-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP				1,940		1,940	
		SUBTOTAL FOR OTHR SER&CHR						1,940		1,940
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3	2,430	3	19,500		17,070	
			608 MAINT & REP GENERAL		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS			3	2,930	3	19,500		16,570
		SUBTOTAL FOR BUDGET CODE 6720			3	9,192,098	3	48,767		9,143,331-
BUDGET CODE: 6730 ARSENAL-TECH SER										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100	10,039		7,354		2,685-	
		SUBTOTAL FOR SUPPLYS&MATL		10,039		7,354		2,685-	
30		PROPTY&EQUIP	300	990		9,481		8,491	
		SUBTOTAL FOR PROPTY&EQUIP		990		9,481		8,491	
		SUBTOTAL FOR BUDGET CODE 6730		11,029		16,835		5,806	
		TOTAL FOR CENTRAL OPERATIONS	69	29,809,490	74	14,888,868	5	14,920,622-	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10		SUPPLYS&MATL	100	14,808				14,808-	
		110 FOOD & FORAGE SUPPLIES		12,591				12,591-	
		SUBTOTAL FOR SUPPLYS&MATL		27,399				27,399-	
30		PROPTY&EQUIP	300	843				843-	
		314 OFFICE FURITURE		791				791-	
		SUBTOTAL FOR PROPTY&EQUIP		1,634				1,634-	
40		OTHR SER&CHR	412	1,100				1,100-	
		SUBTOTAL FOR OTHR SER&CHR		1,100				1,100-	
60		CNTRCTL SVCS	633	1,970				1,970-	
		686 PROF SERV OTHER		63,554				63,554-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	9,371			1-	9,371-	
		SUBTOTAL FOR CNTRCTL SVCS	1	74,895			1-	74,895-	
		SUBTOTAL FOR BUDGET CODE 5359	1	105,028			1-	105,028-	
		TOTAL FOR CENTRAL RECREATION	1	105,028			1-	105,028-	

RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5806 Homeland Foundation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,477			12,477-
		SUBTOTAL FOR SUPPLYS&MATL		12,477			12,477-
		SUBTOTAL FOR BUDGET CODE 5806		12,477			12,477-
		TOTAL FOR CITYWIDE SERVICES		12,477			12,477-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		219,644		401,353	181,709
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		169 MAINTENANCE SUPPLIES		104,400			104,400-
		170 CLEANING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		349,044		411,353	62,309
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,993		9,093	13,900-
		SUBTOTAL FOR PROPTY&EQUIP		22,993		9,093	13,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		23,600			23,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		48,600			48,600-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		23,000			23,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,000			23,000-
		SUBTOTAL FOR BUDGET CODE 2300		443,637		420,446	23,191-
BUDGET CODE: 5106 VC PB Pks CD 1S - Public Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,558			4,558-
		SUBTOTAL FOR SUPPLYS&MATL		4,558			4,558-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93,006			93,006-
		SUBTOTAL FOR OTHR SER&CHR		93,006			93,006-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5106					97,564					97,564-
BUDGET CODE: 5119 Van Cortlandt Park Trails										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	42,731					42,731-
			199	DATA PROCESSING SUPPLIES	20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					62,731					62,731-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	5,175					5,175-
SUBTOTAL FOR CNTRCTL SVCS					5,175					5,175-
SUBTOTAL FOR BUDGET CODE 5119					67,906					67,906-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	120,722					120,722-
SUBTOTAL FOR SUPPLYS&MATL					120,722					120,722-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 5162					122,722					122,722-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 5216					20,000					20,000-
BUDGET CODE: 5217 Installation Bx Rvr/Soundvw Pk Signage										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 5217					30,000					30,000-
BUDGET CODE: 5824 Visioning & Planning Bx Rvr Shoelace Pk										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	100,000					100,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 5824					100,000				100,000-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		599,840			599,840-
SUBTOTAL FOR SUPPLYS&MATL					599,840				599,840-
60		CNTRCTL SVCS	686	PROF SERV OTHER		160,000			160,000-
SUBTOTAL FOR CNTRCTL SVCS					160,000				160,000-
SUBTOTAL FOR BUDGET CODE 5833					759,840				759,840-
BUDGET CODE: 5855 URBAN & COMMUNITY FORESTRY GRANT - STATE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,522			12,522-
				169	MAINTENANCE SUPPLIES	3,751			3,751-
SUBTOTAL FOR SUPPLYS&MATL					16,273				16,273-
SUBTOTAL FOR BUDGET CODE 5855					16,273				16,273-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,483			6,483-
SUBTOTAL FOR CNTRCTL SVCS					6,483				6,483-
SUBTOTAL FOR BUDGET CODE 5857					6,483				6,483-
BUDGET CODE: 6000 Bronx - After School Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,218			3,218-
SUBTOTAL FOR SUPPLYS&MATL					3,218				3,218-
SUBTOTAL FOR BUDGET CODE 6000					3,218				3,218-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		120,246	120,246		
				100	SUPPLIES + MATERIALS - GENERAL	6,126	3,776		2,350-
				110	FOOD & FORAGE SUPPLIES	3,000			3,000-

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		765		765			
		169 MAINTENANCE SUPPLIES		2,500				2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		132,637		124,787		7,850-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,200		1,200			
		315 OFFICE EQUIPMENT		100		1,600		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,300		2,800		1,500	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		5,488		10,988		5,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055			
		SUBTOTAL FOR OTHR SER&CHR		6,543		12,043		5,500	
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS				850		850	
		SUBTOTAL FOR FXD MIS CHGS				850		850	
		SUBTOTAL FOR BUDGET CODE 6010		140,480		140,480			
BUDGET CODE: 6020 BRONX M & O									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		215		215			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,715		1,715			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,250		3,250			
		412 RENTALS OF MISC.EQUIP		3,700		3,700			
		SUBTOTAL FOR OTHR SER&CHR		6,950		6,950			
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	9,500	1	9,500			
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1	9,500			
		SUBTOTAL FOR BUDGET CODE 6020	1	19,665	1	19,665			
BUDGET CODE: 6029 Bronx Maintenance & Programming									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,815				24,815-	
		SUBTOTAL FOR PROPTY&EQUIP		24,815				24,815-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		125,506		104,800		20,706-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					125,506			104,800		20,706-
SUBTOTAL FOR BUDGET CODE 6029					150,321			104,800		45,521-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			27,043		
SUBTOTAL FOR SUPPLYS&MATL					27,043			27,043		
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,000		
SUBTOTAL FOR PROPTY&EQUIP					3,000			3,000		
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	6		13,182	6	
SUBTOTAL FOR CNTRCTL SVCS					6			13,182	6	
SUBTOTAL FOR BUDGET CODE 6030					6		43,225	6		43,225
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,200		
			110		FOOD & FORAGE SUPPLIES			800		
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000		
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			2,000		
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000		
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		1,000	1	
SUBTOTAL FOR CNTRCTL SVCS					1		1,000	1		1,000
SUBTOTAL FOR BUDGET CODE 6045					1		6,000	1		6,000
BUDGET CODE: 6046 GRAND CONCOURSE										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,468		300
SUBTOTAL FOR SUPPLYS&MATL					10,468			10,768		300
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,750		
SUBTOTAL FOR PROPTY&EQUIP					1,750			1,750		
60		CNTRCTL SVCS	619		SECURITY SERVICES	1		300	1-	300-
SUBTOTAL FOR CNTRCTL SVCS					1		300	1-		300-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6046			1	12,518		12,518	1-		
BUDGET CODE: 6105 VC/PB									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,057		1,000			57-
		100 SUPPLIES + MATERIALS - GENERAL		11,432		3,948			7,484-
		101 PRINTING SUPPLIES				8,500			8,500
		110 FOOD & FORAGE SUPPLIES		2,554		3,500			946
		117 POSTAGE		1,500		7,500			6,000
		169 MAINTENANCE SUPPLIES		2,500					2,500-
SUBTOTAL FOR SUPPLYS&MATL				19,043		24,448			5,405
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,741		3,483			1,742
		315 OFFICE EQUIPMENT				1,679			1,679
		337 BOOKS-OTHER		45					45-
SUBTOTAL FOR PROPTY&EQUIP				1,786		5,162			3,376
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,970					1,970-
		412 RENTALS OF MISC.EQUIP		6,590		6,900			310
SUBTOTAL FOR OTHR SER&CHR				8,560		6,900			1,660-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600					600-
		612 OFFICE EQUIPMENT MAINTENANCE			1	540	1		540
		615 PRINTING CONTRACTS		9,286					9,286-
		660 ECONOMIC DEVELOPMENT			2	500	2		500
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	500			250
		686 PROF SERV OTHER	4	7,975	4	9,450			1,475
SUBTOTAL FOR CNTRCTL SVCS			5	18,111	8	10,990	3		7,121-
SUBTOTAL FOR BUDGET CODE 6105			5	47,500	8	47,500	3		
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000		10,500			500-
		117 POSTAGE		3,000		3,000			
SUBTOTAL FOR SUPPLYS&MATL				14,000		13,500			500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		8,500					8,500-
SUBTOTAL FOR OTHR SER&CHR				10,500		2,000			8,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	10,500	2	22,500		12,000
		615 PRINTING CONTRACTS	1	5,000	1	2,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	15,500	3	24,500		9,000
		SUBTOTAL FOR BUDGET CODE 6107	3	40,000	3	40,000		
BUDGET CODE: 6113 Bronx River CD - Public Service								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		15,000				15,000-
		305 MOTOR VEHICLES		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		19,000				19,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 6113		106,000				106,000-
		TOTAL FOR BRONX OPERATIONS	17	2,233,352	19	834,634	2	1,398,718-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		38,034		26,193		11,841-
		100 SUPPLIES + MATERIALS - GENERAL		130,024		412,387		282,363
		169 MAINTENANCE SUPPLIES		94,457				94,457-
		SUBTOTAL FOR SUPPLYS&MATL		262,515		438,580		176,065
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		15,147		14,496		651-
		302 TELECOMMUNICATIONS EQUIPMENT		504		504		
		SUBTOTAL FOR PROPTY&EQUIP		15,651		15,000		651-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		5,255		5,255		
		SUBTOTAL FOR OTHR SER&CHR		5,255		5,255		

DEPARTMENTAL ESTIMATES - FY10
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000		
		608 MAINT & REP GENERAL	2		13,445	2		13,445		
		SUBTOTAL FOR CNTRCTL SVCS	3		14,445	3		14,445		
		SUBTOTAL FOR BUDGET CODE 2320	3		297,866	3		473,280		175,414
BUDGET CODE: 5222 VALENTINO PIER										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,425					2,425-
		SUBTOTAL FOR SUPPLYS&MATL			2,425					2,425-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1,500					1,500-
		SUBTOTAL FOR CNTRCTL SVCS			1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 5222			3,925					3,925-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL			1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 5236			1,200					1,200-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,000					8,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 5400			8,000					8,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,005					5,005-
		SUBTOTAL FOR SUPPLYS&MATL			5,005					5,005-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5702			10,005					10,005-

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5822 Fort Greene Interpretive Sign										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000					15,000-
SUBTOTAL FOR BUDGET CODE 5822					15,000					15,000-
BUDGET CODE: 5849 LWRP-Contruction Signage Valentino Pier										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,639					38,639-
SUBTOTAL FOR CNRCTL SVCS					38,639					38,639-
SUBTOTAL FOR BUDGET CODE 5849					38,639					38,639-
BUDGET CODE: 6104 PROSPECT PARK										
10	SUPPLYS&MATL	117	POSTAGE		20,988			20,988		
SUBTOTAL FOR SUPPLYS&MATL					20,988			20,988		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		21,230			21,230		
SUBTOTAL FOR OTHR SER&CHR					21,230			21,230		
60	CNRCTL SVCS	686	PROF SERV OTHER	2	5,000	2		5,000		
SUBTOTAL FOR CNRCTL SVCS					5,000	2		5,000		
SUBTOTAL FOR BUDGET CODE 6104					47,218	2		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390			46,390		
		100	SUPPLIES + MATERIALS - GENERAL		17,821			17,407		414-
		117	POSTAGE		4,900			4,900		
		169	MAINTENANCE SUPPLIES		604					604-
SUBTOTAL FOR SUPPLYS&MATL					69,715			68,697		1,018-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,391		1,391
		302	TELECOMMUNICATIONS EQUIPMENT		1,184					1,184-
		315	OFFICE EQUIPMENT					570		570
SUBTOTAL FOR PROPTY&EQUIP					1,184			1,961		777
40	OTHR SER&CHR	403	OFFICE SERVICES					313		313
		412	RENTALS OF MISC.EQUIP		4,594			4,594		

DEPARTMENTAL ESTIMATES - FY10
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,699		7,699			
		SUBTOTAL FOR OTHR SER&CHR		12,293		12,606			313
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	1,617	1		1,617
		SUBTOTAL FOR CNTRCTL SVCS			1	1,617	1		1,617
		SUBTOTAL FOR BUDGET CODE 6110		83,192	1	84,881	1		1,689
BUDGET CODE: 6111 Prospect Park CD - Planning									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 6111		150,000					150,000-
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		145,647		45,000			100,647-
		100 SUPPLIES + MATERIALS - GENERAL		74,942		25,908			49,034-
		110 FOOD & FORAGE SUPPLIES		975		2,000			1,025
		169 MAINTENANCE SUPPLIES		33,378					33,378-
		170 CLEANING SUPPLIES		2,900					2,900-
		SUBTOTAL FOR SUPPLYS&MATL		257,842		72,908			184,934-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,360		49,500			3,140
		302 TELECOMMUNICATIONS EQUIPMENT		1,184					1,184-
		315 OFFICE EQUIPMENT		10,500		10,500			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		59,044		61,000			1,956
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		300		300			
		412 RENTALS OF MISC.EQUIP		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		5,300		5,300			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1	3,000			
		608 MAINT & REP GENERAL		2,981					2,981-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,989	1	1,300			1,689-
		686 PROF SERV OTHER	1	3,000	1	3,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	11,970	3	7,300			4,670-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 6120	3	334,756	3	147,108			187,648-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,085					88,085-
		110 FOOD & FORAGE SUPPLIES		6,874					6,874-
		170 CLEANING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		95,959					95,959-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,627					21,627-
		SUBTOTAL FOR PROPTY&EQUIP		21,627					21,627-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900					900-
		412 RENTALS OF MISC.EQUIP		42,413					42,413-
		SUBTOTAL FOR OTHR SER&CHR		43,313					43,313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000					4,000-
		608 MAINT & REP GENERAL		43,833					43,833-
		624 CLEANING SERVICES		5,000					5,000-
		633 TRANSPORTATION EXPENDITURES		1,500					1,500-
		686 PROF SERV OTHER		205,693		432,000			226,307
		SUBTOTAL FOR CNTRCTL SVCS		260,026		432,000			171,974
		SUBTOTAL FOR BUDGET CODE 6129		420,925		432,000			11,075
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,649		38,296			647
		SUBTOTAL FOR SUPPLYS&MATL		37,649		38,296			647
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,373		9,373			
		SUBTOTAL FOR PROPTY&EQUIP		9,373		9,373			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,906		3,906			
		SUBTOTAL FOR OTHR SER&CHR		3,906		3,906			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	110,800	2	113,300			2,500
		608 MAINT & REP GENERAL	1	19,456	1	15,000			4,456-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	130,256	3	128,300			1,956-
SUBTOTAL FOR BUDGET CODE 6130			3	181,184	3	179,875			1,309-
BUDGET CODE: 6620 BROOKLYN OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,922		45,522			6,600
		169 MAINTENANCE SUPPLIES		1,200					1,200-
		170 CLEANING SUPPLIES		400					400-
SUBTOTAL FOR SUPPLYS&MATL				40,522		45,522			5,000
SUBTOTAL FOR BUDGET CODE 6620				40,522		45,522			5,000
TOTAL FOR BROOKLYN OPERATIONS			11	1,632,432	12	1,409,884		1	222,548-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		5,000			100,000-
		100 SUPPLIES + MATERIALS - GENERAL		464,809		396,930			67,879-
		169 MAINTENANCE SUPPLIES		25,135					25,135-
SUBTOTAL FOR SUPPLYS&MATL				594,944		401,930			193,014-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		85,000					85,000-
SUBTOTAL FOR PROPTY&EQUIP				85,000					85,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,033					5,033-
		412 RENTALS OF MISC.EQUIP		631		1,211			580
SUBTOTAL FOR OTHR SER&CHR				5,664		1,211			4,453-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,150					4,150-
		608 MAINT & REP GENERAL			12	9,752		12	9,752
		624 CLEANING SERVICES			1	480		1	480
SUBTOTAL FOR CNTRCTL SVCS				4,150	13	10,232		13	6,082
SUBTOTAL FOR BUDGET CODE 2340				689,758	13	413,373		13	276,385-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		10,000		5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		46,018		80,000		33,982	
		169 MAINTENANCE SUPPLIES		1,237				1,237-	
SUBTOTAL FOR SUPPLYS&MATL				62,255		90,000		27,745	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,728				10,728-	
		314 OFFICE FURITURE		301				301-	
SUBTOTAL FOR PROPTY&EQUIP				11,029				11,029-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,616				3,616-	
SUBTOTAL FOR OTHR SER&CHR				3,616				3,616-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,100				4,100-	
		608 MAINT & REP GENERAL		3,500				3,500-	
		624 CLEANING SERVICES		5,500				5,500-	
SUBTOTAL FOR CNTRCTL SVCS				13,100				13,100-	
SUBTOTAL FOR BUDGET CODE 5232				90,000		90,000			
BUDGET CODE: 5240 Manhattan Parks Improvement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,650				13,650-	
		169 MAINTENANCE SUPPLIES		8,000				8,000-	
SUBTOTAL FOR SUPPLYS&MATL				21,650				21,650-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,689				8,689-	
SUBTOTAL FOR PROPTY&EQUIP				8,689				8,689-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,300				3,300-	
SUBTOTAL FOR OTHR SER&CHR				3,300				3,300-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-	
		608 MAINT & REP GENERAL		3,000				3,000-	
SUBTOTAL FOR CNTRCTL SVCS				6,000				6,000-	
SUBTOTAL FOR BUDGET CODE 5240				39,639				39,639-	
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,337				72,337-	

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		875					875-
		169 MAINTENANCE SUPPLIES		6,109					6,109-
		199 DATA PROCESSING SUPPLIES		2,466					2,466-
		SUBTOTAL FOR SUPPLYS&MATL		81,787					81,787-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000					25,000-
		332 PURCH DATA PROCESSING EQUIPT		400					400-
		SUBTOTAL FOR PROPTY&EQUIP		25,400					25,400-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,000					6,000-
		417 ADVERTISING		2,800					2,800-
		SUBTOTAL FOR OTHR SER&CHR		8,800					8,800-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,850					9,850-
		608 MAINT & REP GENERAL		459					459-
		615 PRINTING CONTRACTS		34,555					34,555-
		684 PROF SERV COMPUTER SERVICES		20,320					20,320-
		686 PROF SERV OTHER		189					189-
		SUBTOTAL FOR CNTRCTL SVCS		65,373					65,373-
		SUBTOTAL FOR BUDGET CODE 5242		181,360					181,360-
		BUDGET CODE: 5251 MANH M&O PRIVATE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,485					2,485-
		SUBTOTAL FOR SUPPLYS&MATL		2,485					2,485-
		SUBTOTAL FOR BUDGET CODE 5251		2,485					2,485-
		BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		169 MAINTENANCE SUPPLIES		1,432					1,432-
		199 DATA PROCESSING SUPPLIES		34,168					34,168-
		SUBTOTAL FOR SUPPLYS&MATL		40,600					40,600-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,601					8,601-
		314 OFFICE FURITURE		7,580					7,580-
		SUBTOTAL FOR PROPTY&EQUIP		16,181					16,181-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		4,000					4,000-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		417 ADVERTISING		4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000					8,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,424					42,424-
		608 MAINT & REP GENERAL		5,000					5,000-
		615 PRINTING CONTRACTS		1,800					1,800-
		SUBTOTAL FOR CNTRCTL SVCS		49,224					49,224-
		SUBTOTAL FOR BUDGET CODE 5255		114,005					114,005-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
		170 CLEANING SUPPLIES		8,762					8,762-
		SUBTOTAL FOR SUPPLYS&MATL		48,762					48,762-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000					15,000-
		305 MOTOR VEHICLES		35,000					35,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000					50,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5703		103,762					103,762-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,128					27,128-
		SUBTOTAL FOR SUPPLYS&MATL		27,128					27,128-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		372					372-
		SUBTOTAL FOR PROPTY&EQUIP		372					372-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 5802		87,500					87,500-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394		1,394			

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,394		1,394		
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	24,606	2	24,606		
SUBTOTAL FOR CNTRCTL SVCS				2	24,606	2	24,606		
SUBTOTAL FOR BUDGET CODE 6106				2	26,000	2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		88,079		85,995		2,084-
		100	SUPPLIES + MATERIALS - GENERAL		9,845		10,494		649
		110	FOOD & FORAGE SUPPLIES		3,853				3,853-
		117	POSTAGE		1,320		1,320		
SUBTOTAL FOR SUPPLYS&MATL					103,097		97,809		5,288-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,040		1,040		
		403	OFFICE SERVICES		224		224		
		412	RENTALS OF MISC.EQUIP		12,200		12,509		309
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,678		3,000		322
SUBTOTAL FOR OTHR SER&CHR					16,142		16,773		631
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	1,116	1	1,116
SUBTOTAL FOR CNTRCTL SVCS						1	1,116	1	1,116
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				600		600
SUBTOTAL FOR FXD MIS CHGS							600		600
SUBTOTAL FOR BUDGET CODE 6211					119,239	1	116,298	1	2,941-
BUDGET CODE: 6220 MAN M & O									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		34,239		33,783		456-
		100	SUPPLIES + MATERIALS - GENERAL		5,865		1,761		4,104-
		110	FOOD & FORAGE SUPPLIES		500				500-
		169	MAINTENANCE SUPPLIES		13,270				13,270-
SUBTOTAL FOR SUPPLYS&MATL					53,874		35,544		18,330-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,970		99		1,871-
		302	TELECOMMUNICATIONS EQUIPMENT		5,613		1,656		3,957-
		314	OFFICE FURITURE				1,470		1,470
SUBTOTAL FOR PROPTY&EQUIP					7,583		3,225		4,358-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300	
		412 RENTALS OF MISC.EQUIP		1,380		1,760		380	
		SUBTOTAL FOR OTHR SER&CHR		1,380		2,060		680	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	27,810	1	77,810		50,000	
		608 MAINT & REP GENERAL	3	56,000	3	6,894		49,106-	
		SUBTOTAL FOR CNTRCTL SVCS	4	83,810	4	84,704		894	
		SUBTOTAL FOR BUDGET CODE 6220	4	146,647	4	125,533		21,114-	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,500				17,500-	
		100 SUPPLIES + MATERIALS - GENERAL		64,419				64,419-	
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-	
		117 POSTAGE		588				588-	
		SUBTOTAL FOR SUPPLYS&MATL		87,507				87,507-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,616				37,616-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,421				1,421-	
		314 OFFICE FURITURE		16,124				16,124-	
		SUBTOTAL FOR PROPTY&EQUIP		55,161				55,161-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,200				1,200-	
		SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		135,886				135,886-	
		624 CLEANING SERVICES		4,700				4,700-	
		633 TRANSPORTATION EXPENDITURES	1	18,438			1-	18,438-	
		671 TRAINING PRGM CITY EMPLOYEES		2,625				2,625-	
		686 PROF SERV OTHER		271,744		507,000		235,256	
		SUBTOTAL FOR CNTRCTL SVCS	1	433,393		507,000	1-	73,607	
		SUBTOTAL FOR BUDGET CODE 6229	1	577,261		507,000	1-	70,261-	
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,901		28,248		19,347	
		169 MAINTENANCE SUPPLIES		19,997				19,997-	
		SUBTOTAL FOR SUPPLYS&MATL		28,898		28,248		650-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,362		4,012	650
		SUBTOTAL FOR PROPTY&EQUIP		3,362		4,012	650
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
		412 RENTALS OF MISC.EQUIP		3,179		3,179	
		SUBTOTAL FOR OTHR SER&CHR		3,179		5,169	1,990
		SUBTOTAL FOR BUDGET CODE 6230		35,439		37,429	1,990
BUDGET CODE: 6640 MAN RIVERSIDE							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		37,300		120,915	83,615
		101 PRINTING SUPPLIES				3,479	3,479
		169 MAINTENANCE SUPPLIES		11,254			11,254-
		170 CLEANING SUPPLIES		3,476			3,476-
		SUBTOTAL FOR SUPPLYS&MATL		102,030		124,394	22,364
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,955		43,830	28,875
		314 OFFICE FURITURE		1,454			1,454-
		SUBTOTAL FOR PROPTY&EQUIP		16,409		43,830	27,421
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		4,185		1,500	2,685-
		SUBTOTAL FOR OTHR SER&CHR		4,185		1,500	2,685-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	59,600	5	8,000	51,600-
		608 MAINT & REP GENERAL	2	12,825	2	15,000	2,175
		671 TRAINING PRGM CITY EMPLOYEES			1	2,000	2,000
		686 PROF SERV OTHER			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	7	72,425	9	25,500	46,925-
		SUBTOTAL FOR BUDGET CODE 6640	7	195,049	9	195,224	2 175
BUDGET CODE: 6642 INWOOD HILL PARK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,687		14,844	1,157
		SUBTOTAL FOR SUPPLYS&MATL		13,687		14,844	1,157
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,977		3,977	
		314 OFFICE FURITURE		133			133-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		1,100		1,100			
		337 BOOKS-OTHER		60		60			
		SUBTOTAL FOR PROPTY&EQUIP		5,270		5,137			133-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		338		338			
		403 OFFICE SERVICES		200		200			
		412 RENTALS OF MISC.EQUIP		2,164		1,140			1,024-
		SUBTOTAL FOR OTHR SER&CHR		2,702		1,678			1,024-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1,000	2	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,000	2	1,000			
		SUBTOTAL FOR BUDGET CODE 6642	2	22,659	2	22,659			
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,500		67,549			66,049
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000					15,000-
		169 MAINTENANCE SUPPLIES		12,000					12,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,500		67,549			36,049
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500			500
		338 LIBRARY BOOKS				850			850
		SUBTOTAL FOR PROPTY&EQUIP				1,350			1,350
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,101			1,101
		SUBTOTAL FOR OTHR SER&CHR				1,101			1,101
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	90,000	4	90,000			
		608 MAINT & REP GENERAL		16,049					16,049-
		681 PROF SERV ACCTING & AUDITING		2,451					2,451-
		SUBTOTAL FOR CNTRCTL SVCS	4	108,500	4	90,000			18,500-
		SUBTOTAL FOR BUDGET CODE 6650	4	140,000	4	160,000			20,000
TOTAL FOR MANHATTAN OPERATIONS			20	2,570,803	35	1,693,516	15		877,287-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS										
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			80,801			400,448		319,647
		110 FOOD & FORAGE SUPPLIES			1,858			858		1,000-
		169 MAINTENANCE SUPPLIES			78,000					78,000-
		SUBTOTAL FOR SUPPLYS&MATL			160,659			401,306		240,647
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			28,526			375		28,151-
		SUBTOTAL FOR PROPTY&EQUIP			28,526			375		28,151-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		12	10,500		12	2,433		8,067-
		SUBTOTAL FOR CNTRCTL SVCS		12	10,500		12	2,433		8,067-
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			800			800		
		SUBTOTAL FOR FXD MIS CHGS			800			800		
		SUBTOTAL FOR BUDGET CODE 2360		12	200,485		12	404,914		204,429
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			153,875			196,000		42,125
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000					2,000-
		169 MAINTENANCE SUPPLIES			27,650					27,650-
		SUBTOTAL FOR SUPPLYS&MATL			183,525			196,000		12,475
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,936					2,936-
		SUBTOTAL FOR PROPTY&EQUIP			2,936					2,936-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,177,000			1,177,000		
		608 MAINT & REP GENERAL			9,539					9,539-
		SUBTOTAL FOR CNTRCTL SVCS			1,186,539			1,177,000		9,539-
		SUBTOTAL FOR BUDGET CODE 5263			1,373,000			1,373,000		
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM										
10		SUPPLYS&MATL								
		169 MAINTENANCE SUPPLIES			10,200					10,200-
		SUBTOTAL FOR SUPPLYS&MATL			10,200					10,200-
		SUBTOTAL FOR BUDGET CODE 5704			10,200					10,200-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS										
10		SUPPLYS&MATL	100		118,284					118,284-
		SUBTOTAL FOR SUPPLYS&MATL			118,284					118,284-
40		OTHR SER&CHR	412		500					500-
		SUBTOTAL FOR OTHR SER&CHR			500					500-
60		CNRCTL SVCS	686		22,000					22,000-
		SUBTOTAL FOR CNRCTL SVCS			22,000					22,000-
		SUBTOTAL FOR BUDGET CODE 5860			140,784					140,784-
BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake										
10		SUPPLYS&MATL	100		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
30		PROPTY&EQUIP	305		31,000					31,000-
		SUBTOTAL FOR PROPTY&EQUIP			31,000					31,000-
40		OTHR SER&CHR	400		3,480					3,480-
		SUBTOTAL FOR OTHR SER&CHR			3,480					3,480-
		SUBTOTAL FOR BUDGET CODE 5866			84,480					84,480-
BUDGET CODE: 5868 Alley Headwaters LISFF										
10		SUPPLYS&MATL	100		30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 5868			30,000					30,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		269,470			170,000		99,470-
			100		7,541			28,523		20,982
			117		5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			282,011			203,523		78,488-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,030		10,030		
			412 RENTALS OF MISC.EQUIP		21,779		19,367		2,412-
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,400		7,300		10,100-
			SUBTOTAL FOR OTHR SER&CHR		49,209		36,697		12,512-
			SUBTOTAL FOR BUDGET CODE 6310		331,220		240,220		91,000-
BUDGET CODE: 6320 QUEENS M & O									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		694		12,000		11,306
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		2,194		13,500		11,306
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,134		12,600		3,534-
			302 TELECOMMUNICATIONS EQUIPMENT		2,505		2,655		150
			314 OFFICE FURITURE		3,650				3,650-
			SUBTOTAL FOR PROPTY&EQUIP		22,289		15,255		7,034-
40	OTHR	SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP		80		1,080		1,000
			SUBTOTAL FOR OTHR SER&CHR		80		1,080		1,000
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	3,500	1	3,500
			SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500
			SUBTOTAL FOR BUDGET CODE 6320		24,563	1	33,335	1	8,772
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,167				49,167-
			110 FOOD & FORAGE SUPPLIES		800				800-
			SUBTOTAL FOR SUPPLYS&MATL		49,967				49,967-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		16,234				16,234-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		16,534				16,534-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
			608 MAINT & REP GENERAL		16,000				16,000-
			615 PRINTING CONTRACTS		4,499				4,499-
			686 PROF SERV OTHER		30,000		120,000		90,000
			SUBTOTAL FOR CNTRCTL SVCS		53,499		120,000		66,501

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6329								120,000		120,000
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			19,440		27,000
			169		MAINTENANCE SUPPLIES			125,516		125,516-
SUBTOTAL FOR SUPPLYS&MATL								144,956		98,516-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			30,000		2,615
SUBTOTAL FOR PROPTY&EQUIP								30,000		2,615
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			2,000		2,000-
SUBTOTAL FOR OTHR SER&CHR								2,000		2,000-
60		CNRCTL SVCS	608		MAINT & REP GENERAL	1		4,500	1	6,600
SUBTOTAL FOR CNRCTL SVCS					1		4,500	1		6,600
SUBTOTAL FOR BUDGET CODE 6330					1		181,456	1		55,655
BUDGET CODE: 6377 Fort Totten										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			24,345		116,115
			169		MAINTENANCE SUPPLIES			15,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL								39,345		76,770
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			20,096		20,096-
			314		OFFICE FURITURE			13,140		13,140-
SUBTOTAL FOR PROPTY&EQUIP								33,236		33,236-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			8,744		8,744-
SUBTOTAL FOR OTHR SER&CHR								8,744		8,744-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			23,020		23,020-
SUBTOTAL FOR CNRCTL SVCS								23,020		23,020-
SUBTOTAL FOR BUDGET CODE 6377								104,345		116,115
BUDGET CODE: 6660 SO QNS PARK ASSOC										
10		SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL			3,198		3,198-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		14,015		11,813	2,202-
		SUBTOTAL FOR SUPPLYS&MATL		17,213		11,813	5,400-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		258			258-
		315 OFFICE EQUIPMENT				3,198	3,198
		SUBTOTAL FOR PROPTY&EQUIP		258		3,198	2,940
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,280		7,740	5,460
		SUBTOTAL FOR OTHR SER&CHR		2,280		7,740	5,460
		SUBTOTAL FOR BUDGET CODE 6660		19,751		22,751	3,000
BUDGET CODE: 6661 ST ALBANS FACILITY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		6,100	4,600
		SUBTOTAL FOR OTHR SER&CHR		1,500		6,100	4,600
		SUBTOTAL FOR BUDGET CODE 6661		1,500		6,100	4,600
TOTAL FOR QUEENS OPERATIONS			13	2,621,784	14	2,372,090	1 249,694-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,500			42,500-
		100 SUPPLIES + MATERIALS - GENERAL		100,056		210,500	110,444
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		14,820			14,820-
		SUBTOTAL FOR SUPPLYS&MATL		157,876		211,000	53,124
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,080			10,080-
		412 RENTALS OF MISC.EQUIP		3,776			3,776-
		SUBTOTAL FOR OTHR SER&CHR		13,856			13,856-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		608 MAINT & REP GENERAL		41,600			41,600-
		SUBTOTAL FOR CNTRCTL SVCS		43,600			43,600-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2380					215,332		211,000		4,332-
BUDGET CODE: 5280 State Parks Member Items									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,821				21,821-
		169	MAINTENANCE SUPPLIES		2,485				2,485-
SUBTOTAL FOR SUPPLYS&MATL					24,306				24,306-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,990				1,990-
SUBTOTAL FOR OTHR SER&CHR					1,990				1,990-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		28,600				28,600-
		615	PRINTING CONTRACTS		525				525-
		686	PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					39,125				39,125-
SUBTOTAL FOR BUDGET CODE 5280					65,421				65,421-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5705					5,000				5,000-
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL					18,000				18,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		633	TRANSPORTATION EXPENDITURES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					13,000				13,000-
SUBTOTAL FOR BUDGET CODE 5828					33,000				33,000-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5880		2,000					2,000-
BUDGET CODE: 6410 S I ADMINISTRATION									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL		2,757		3,898			1,141
		117 POSTAGE		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		36,797		37,938			1,141
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		265		265			
		315 OFFICE EQUIPMENT		655		655			
		337 BOOKS-OTHER		338		338			
		SUBTOTAL FOR PROPTY&EQUIP		1,258		1,258			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		750		750			
		403 OFFICE SERVICES		50		50			
		404 TRAVELING EXPENSES				3,982			3,982
		412 RENTALS OF MISC.EQUIP		6,305		6,652			347
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,982		9,000			3,982-
		SUBTOTAL FOR OTHR SER&CHR		20,087		20,434			347
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234			
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307			
		SUBTOTAL FOR CNTRCTL SVCS	2	541	2	541			
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		900		900			
		SUBTOTAL FOR FXD MIS CHGS		900		900			
		SUBTOTAL FOR BUDGET CODE 6410	2	59,583	2	61,071			1,488
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,051		14,776			9,725
		117 POSTAGE		2,500		2,500			
		169 MAINTENANCE SUPPLIES		5,000					5,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					12,551			17,276	4,725
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT						455	455
SUBTOTAL FOR PROPTY&EQUIP								455	455
40		OTHR SER&CHR 403 OFFICE SERVICES						1,107	1,107
		404 TRAVELING EXPENSES		500				500	
		412 RENTALS OF MISC.EQUIP		10,905				10,398	507-
		417 ADVERTISING						1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500	
SUBTOTAL FOR OTHR SER&CHR					11,905			13,951	2,046
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,280					2,280-
		602 TELECOMMUNICATIONS MAINT				1		364	364
		608 MAINT & REP GENERAL	2	2,500	2			1,255	1,245-
		612 OFFICE EQUIPMENT MAINTENANCE			1			1,435	1,435
		615 PRINTING CONTRACTS		2,000					2,000-
SUBTOTAL FOR CNTRCTL SVCS				2	6,780	4		3,054	2
SUBTOTAL FOR BUDGET CODE 6415				2	31,236	4		34,736	2
BUDGET CODE: 6420 SI M & O									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,626				26,290	16,664
		169 MAINTENANCE SUPPLIES		10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					19,626			26,290	6,664
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,111				3,111	
		315 OFFICE EQUIPMENT		45				45	
SUBTOTAL FOR PROPTY&EQUIP					3,156			3,156	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,036				250	1,786-
		412 RENTALS OF MISC.EQUIP		5,634				900	4,734-
SUBTOTAL FOR OTHR SER&CHR					7,670			1,150	6,520-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	3	3,900	3			2,200	1,700-
SUBTOTAL FOR CNTRCTL SVCS				3	3,900	3		2,200	1,700-
SUBTOTAL FOR BUDGET CODE 6420				3	34,352	3		32,796	1,556-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,215					1,215-
	SUBTOTAL FOR PROPTY&EQUIP			1,215					1,215-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		675					675-
		686 PROF SERV OTHER		33,510		35,400			1,890
	SUBTOTAL FOR CNTRCTL SVCS			34,185		35,400			1,215
	SUBTOTAL FOR BUDGET CODE 6429			35,400		35,400			
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,997		33,005			21,008
		169 MAINTENANCE SUPPLIES		16,000					16,000-
	SUBTOTAL FOR SUPPLYS&MATL			27,997		33,005			5,008
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,309		2,809			2,500-
	SUBTOTAL FOR PROPTY&EQUIP			5,309		2,809			2,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		400			
		412 RENTALS OF MISC.EQUIP		4,108		1,600			2,508-
	SUBTOTAL FOR OTHR SER&CHR			4,508		2,000			2,508-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	3,900		1	3,900
	SUBTOTAL FOR CNTRCTL SVCS				1	3,900		1	3,900
	SUBTOTAL FOR BUDGET CODE 6430			37,814	1	41,714		1	3,900
BUDGET CODE: 6680 CROMWELL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774			
	SUBTOTAL FOR SUPPLYS&MATL			6,774		6,774			
	SUBTOTAL FOR BUDGET CODE 6680			6,774		6,774			
TOTAL FOR STATEN ISLAND OPERATIONS			7	525,912	10	423,491		3	102,421-

RESPONSIBILITY CENTER: 0600 FIVE BORO

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2690 Tech Services Auto										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
			100 SUPPLIES + MATERIALS - GENERAL		57,075			147,839		90,764
			101 PRINTING SUPPLIES		288					288-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500					2,500-
			169 MAINTENANCE SUPPLIES		132,567					132,567-
	SUBTOTAL FOR SUPPLYS&MATL				199,430			147,839		51,591-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500			25,750		18,250
			302 TELECOMMUNICATIONS EQUIPMENT		1,126					1,126-
	SUBTOTAL FOR PROPTY&EQUIP				8,626			25,750		17,124
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,975					14,975-
	SUBTOTAL FOR OTHR SER&CHR				14,975					14,975-
60	CNRCTL SVCS		608 MAINT & REP GENERAL	3	5,501	3		25,121		19,620
			624 CLEANING SERVICES		3,000					3,000-
	SUBTOTAL FOR CNRCTL SVCS			3	8,501	3		25,121		16,620
	SUBTOTAL FOR BUDGET CODE 2690			3	231,532	3		198,710		32,822-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES										
60	CNRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,879,170			2,142,670		263,500
	SUBTOTAL FOR CNRCTL SVCS				1,879,170			2,142,670		263,500
	SUBTOTAL FOR BUDGET CODE 2694				1,879,170			2,142,670		263,500
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,500			75,000		47,500-
	SUBTOTAL FOR SUPPLYS&MATL				122,500			75,000		47,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					200,000		200,000
			424 CLEANING SERVICES		58,500					58,500-
	SUBTOTAL FOR OTHR SER&CHR				58,500			200,000		141,500
60	CNRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500,000			300,000		200,000-
			608 MAINT & REP GENERAL					52,500		52,500
	SUBTOTAL FOR CNRCTL SVCS				500,000			352,500		147,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2695			681,000		627,500	53,500-
BUDGET CODE: 6900 TECH SER CENTRAL						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		40,312	5,312
SUBTOTAL FOR SUPPLYS&MATL			35,000		40,312	5,312
SUBTOTAL FOR BUDGET CODE 6900			35,000		40,312	5,312
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,660		7,860	42,800-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		474,364		599,064	124,700
	117 POSTAGE		1,600			1,600-
	199 DATA PROCESSING SUPPLIES		1,234		1,234	
SUBTOTAL FOR SUPPLYS&MATL			527,858		608,158	80,300
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,584		3,984	29,600-
	305 MOTOR VEHICLES		2,347,000		1,800,000	547,000-
	319 SECURITY EQUIPMENT		4,940			4,940-
	338 LIBRARY BOOKS		350		1,750	1,400
SUBTOTAL FOR PROPTY&EQUIP			2,385,874		1,805,734	580,140-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		400	
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,068		2,668	400-
SUBTOTAL FOR OTHR SER&CHR			3,468		3,068	400-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		69,360			69,360-
	607 MAINT & REP MOTOR VEH EQUIP	3	512,228	3	276,653	235,575-
	608 MAINT & REP GENERAL	3	112,097	3	22,097	90,000-
	624 CLEANING SERVICES		3,000			3,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	23,250	1	23,250	
SUBTOTAL FOR CNTRCTL SVCS		7	719,935	7	322,000	397,935-
SUBTOTAL FOR BUDGET CODE 6910		7	3,637,135	7	2,738,960	898,175-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		6,500	6,000
SUBTOTAL FOR SUPPLYS&MATL			500		6,500	6,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6920				500		6,500	6,000
TOTAL FOR FIVE BORO			10	6,464,337	10	5,754,652	709,685-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5107 Urban Conservation Treaty							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,000			18,000-
SUBTOTAL FOR SUPPLYS&MATL				18,000			18,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000			7,000-
SUBTOTAL FOR PROPTY&EQUIP				7,000			7,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 5107				65,000			65,000-
BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000			24,000-
SUBTOTAL FOR SUPPLYS&MATL				24,000			24,000-
SUBTOTAL FOR BUDGET CODE 5108				24,000			24,000-
BUDGET CODE: 5201 National Geographic Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,445			1,445-
SUBTOTAL FOR SUPPLYS&MATL				1,445			1,445-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,890			9,890-
		314 OFFICE FURITURE		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				10,890			10,890-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			6,600					6,600-
		SUBTOTAL FOR CNTRCTL SVCS			6,600					6,600-
		SUBTOTAL FOR BUDGET CODE 5201			18,935					18,935-
BUDGET CODE: 5237 JACKSON SQUARE PARK										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,977					1,977-
		SUBTOTAL FOR SUPPLYS&MATL			1,977					1,977-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,977					1,977-
		SUBTOTAL FOR OTHR SER&CHR			1,977					1,977-
		SUBTOTAL FOR BUDGET CODE 5237			3,954					3,954-
BUDGET CODE: 5246 BATTERY PARK PEPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			15,122					15,122-
		SUBTOTAL FOR SUPPLYS&MATL			15,122					15,122-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,867					3,867-
		SUBTOTAL FOR PROPTY&EQUIP			3,867					3,867-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			1,766					1,766-
		SUBTOTAL FOR CNTRCTL SVCS			1,766					1,766-
		SUBTOTAL FOR BUDGET CODE 5246			20,755					20,755-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			22,666					22,666-
		SUBTOTAL FOR SUPPLYS&MATL			22,666					22,666-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			7,458					7,458-
		SUBTOTAL FOR PROPTY&EQUIP			7,458					7,458-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		499 OTHER EXPENSES - GENERAL						15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR			5,000			15,000		10,000
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			4,528					4,528-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,528			4,528-
SUBTOTAL FOR BUDGET CODE 5247				39,652		15,000	24,652-
BUDGET CODE: 5298 Junior Ranger Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,348			13,348-
SUBTOTAL FOR SUPPLYS&MATL				13,348			13,348-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				9,000	9,000
SUBTOTAL FOR OTHR SER&CHR						9,000	9,000
SUBTOTAL FOR BUDGET CODE 5298				33,348		9,000	24,348-
BUDGET CODE: 5861 Met Detail - UPS							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		10,668			10,668-
SUBTOTAL FOR PROPTY&EQUIP				10,668			10,668-
SUBTOTAL FOR BUDGET CODE 5861				10,668			10,668-
BUDGET CODE: 6510 U P S							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		51,925		232,855	180,930
		105 AUTOMOTIVE SUPPLIES & MATERIAL		225			225-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,616			11,616-
		110 FOOD & FORAGE SUPPLIES		8,186		3,500	4,686-
		199 DATA PROCESSING SUPPLIES		916			916-
SUBTOTAL FOR SUPPLYS&MATL				82,868		236,355	153,487
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,325		20,314	1,989
		302 TELECOMMUNICATIONS EQUIPMENT		4,300			4,300-
		305 MOTOR VEHICLES		21,234			21,234-
		314 OFFICE FURITURE		7,500			7,500-
		315 OFFICE EQUIPMENT		258			258-
		319 SECURITY EQUIPMENT		18,426		3,750	14,676-
		332 PURCH DATA PROCESSING EQUIPT		11,628		2,625	9,003-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		338 LIBRARY BOOKS							
		SUBTOTAL FOR PROPTY&EQUIP		81,671		29,051			2,362
40		OTHER SER&CHR							2,362
		400 CONTRACTUAL SERVICES-GENERAL		87,792		58,229			29,563-
		403 OFFICE SERVICES				2,379			2,379
		412 RENTALS OF MISC.EQUIP		16,825		790			16,035-
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,750		16,250			17,500-
		490 SPECIAL SERVICES		3,200					3,200-
		SUBTOTAL FOR OTHER SER&CHR		141,567		77,648			63,919-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		1,975					1,975-
		608 MAINT & REP GENERAL			1	3,937	1		3,937
		615 PRINTING CONTRACTS		44,799					44,799-
		660 ECONOMIC DEVELOPMENT			2	615	2		615
		671 TRAINING PRGM CITY EMPLOYEES	2	4,890	2	2,187			2,703-
		681 PROF SERV ACCTING & AUDITING	1	3,000			1-		3,000-
		686 PROF SERV OTHER			1	1,397	1		1,397
		SUBTOTAL FOR CNTRCTL SVCS	3	54,664	6	8,136	3		46,528-
		SUBTOTAL FOR BUDGET CODE 6510	3	360,770	6	351,190	3		9,580-
		TOTAL FOR URBAN PARK SERVICES	3	577,082	6	375,190	3		201,892-
		TOTAL FOR MAINT & OPERATIONS - OTPS	220	63,934,977	248	51,824,387	28		12,110,590-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,611,980	63,934,977	685,099	51,824,387	12,110,590-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,934,977		51,824,387	12,110,590-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,222,133		45,580,635	7,641,498-
OTHER CATEGORICAL		2,685,078		1,463,000	1,222,078-
CAPITAL FUNDS - I.F.A.					
STATE		2,033,056			2,033,056-
FEDERAL - C.D.		1,114,223		507,324	606,899-
FEDERAL - OTHER		423,891			423,891-
INTRA-CITY SALES		4,456,596		4,273,428	183,168-
TOTAL		63,934,977		51,824,387	12,110,590-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS									
10		SUPPLYS&MATL	100		85,881				85,881-
			169		500				500-
			170		500				500-
		SUBTOTAL FOR SUPPLYS&MATL			86,881				86,881-
30		PROPTY&EQUIP	300		15,000				15,000-
			305		85,835				85,835-
		SUBTOTAL FOR PROPTY&EQUIP			100,835				100,835-
40		OTHR SER&CHR	412		1,040				1,040-
		SUBTOTAL FOR OTHR SER&CHR			1,040				1,040-
		SUBTOTAL FOR BUDGET CODE 5151			188,756				188,756-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10	856001	SUPPLYS&MATL	10F		500			500	
		SUBTOTAL FOR SUPPLYS&MATL			500			500	
40	856001	OTHR SER&CHR	42C		18,878,584			18,878,584	
		SUBTOTAL FOR OTHR SER&CHR			18,878,584			18,878,584	
		SUBTOTAL FOR BUDGET CODE 7000			18,879,084			18,879,084	
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X		92,157			92,157	
			100		414,706			465,661	50,955
			101					22,500	22,500
			110		11,334				11,334-
			117		157,000				157,000-
			169		15,000				15,000-
			170		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL			720,197			580,318	139,879-
30		PROPTY&EQUIP	300		17,000			17,000	
			302		3,766			5,000	1,234
			314		20,000			10,000	10,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		21,234		25,000		3,766
		319	SECURITY EQUIPMENT		1,515				1,515-
		332	PURCH DATA PROCESSING EQUIPT		3,500				3,500-
		337	BOOKS-OTHER		30,000		30,000		
		338	LIBRARY BOOKS		4,700		1,200		3,500-
		SUBTOTAL FOR PROPTY&EQUIP			101,715		88,200		13,515-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976		
		400	CONTRACTUAL SERVICES-GENERAL		30,000		35,000		5,000
		403	OFFICE SERVICES		10,500		10,500		
		412	RENTALS OF MISC.EQUIP		204,500		150,000		54,500-
		414	RENTALS - LAND BLDGS & STRUCTS		2,907,823		2,907,823		
		417	ADVERTISING		70,000				70,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		72,000		65,000		7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR			4,838,799		4,703,299		135,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	61,559	5	62,434		875
		602	TELECOMMUNICATIONS MAINT	7	90,757	7	71,491		19,266-
		608	MAINT & REP GENERAL	11	25,000	11	25,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	25,500	5	90,000		64,500
		615	PRINTING CONTRACTS	1	150,000	1	150,000		
		624	CLEANING SERVICES	3	5,000	3	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
		676	MAINT & OPER OF INFRASTRUCTURE	10	1,300,000			10-	1,300,000-
		684	PROF SERV COMPUTER SERVICES		17,215				17,215-
		686	PROF SERV OTHER	4	30,000	4	30,000		
		SUBTOTAL FOR CNTRCTL SVCS		48	1,735,031	38	463,925	10-	1,271,106-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS			3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 7800		48	7,398,742	38	5,838,742	10-	1,560,000-
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,281		39,000		11,719
		117	POSTAGE		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		246,415		162,068		84,347-
		SUBTOTAL FOR SUPPLYS&MATL			275,696		203,068		72,628-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,700					12,700-
		332 PURCH DATA PROCESSING EQUIPT			118,005			171,833		53,828
		337 BOOKS-OTHER			5,000			6,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP			135,705			178,333		42,628
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			4,000					4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		43,500	1		62,500		19,000
		684 PROF SERV COMPUTER SERVICES	1		90,000	1		105,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	2		137,500	2		167,500		30,000
		SUBTOTAL FOR BUDGET CODE 7823	2		548,901	2		548,901		
		TOTAL FOR DEPUTY COMM OF MGMT	50		27,015,483	40		25,266,727	10-	1,748,756-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING										
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			24,377					24,377-
		SUBTOTAL FOR CNTRCTL SVCS			24,377					24,377-
		SUBTOTAL FOR BUDGET CODE 5150			24,377					24,377-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING			24,377					24,377-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000					15,000-
		169 MAINTENANCE SUPPLIES			4,263					4,263-
		SUBTOTAL FOR SUPPLYS&MATL			19,263					19,263-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 5241			34,263					34,263-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MANHATTAN OPERATIONS			34,263			34,263-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS		50	27,074,123	40	25,266,727	10- 1,807,396-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,506,217	27,074,123	20,506,217	25,266,727	1,807,396-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,074,123		25,266,727	1,807,396-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,826,727		25,266,727	1,560,000-
OTHER CATEGORICAL		223,019			223,019-
CAPITAL FUNDS - I.F.A.					
STATE		24,377			24,377-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,074,123		25,266,727	1,807,396-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
60		CNTRCTL SVCS	695		EDUCATION & REC FOR YOUTH PRGM	1		86,295	1-	86,295-
		SUBTOTAL FOR CNTRCTL SVCS		1		86,295			1-	86,295-
		SUBTOTAL FOR BUDGET CODE 5360		1		86,295			1-	86,295-
		TOTAL FOR		1		86,295			1-	86,295-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 5311 Central Recreation Programs										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			11,448		11,448-
			110		FOOD & FORAGE SUPPLIES			368		368-
		SUBTOTAL FOR SUPPLYS&MATL				11,816				11,816-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			6,000		6,000-
			338		LIBRARY BOOKS			4,106		4,106-
		SUBTOTAL FOR PROPTY&EQUIP				10,106				10,106-
60		CNTRCTL SVCS	686		PROF SERV OTHER			2,800		2,800-
			695		EDUCATION & REC FOR YOUTH PRGM			1,000		1,000-
		SUBTOTAL FOR CNTRCTL SVCS				3,800				3,800-
		SUBTOTAL FOR BUDGET CODE 5311				25,722				25,722-
BUDGET CODE: 5312 21 Century Community Learning Centers										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			8,240		8,240-
		SUBTOTAL FOR SUPPLYS&MATL				8,240				8,240-
40		OTHR SER&CHR	417		ADVERTISING			12,406		12,406-
		SUBTOTAL FOR OTHR SER&CHR				12,406				12,406-
60		CNTRCTL SVCS	633		TRANSPORTATION EXPENDITURES			10,000		10,000-
			671		TRAINING PRGM CITY EMPLOYEES			538		538-
			686		PROF SERV OTHER	1		155,354	1-	155,354-

3301

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM		10,732				10,732-
		SUBTOTAL FOR CNTRCTL SVCS	1	176,624			1-	176,624-
		SUBTOTAL FOR BUDGET CODE 5312	1	197,270			1-	197,270-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				8,661		8,661
		100 SUPPLIES + MATERIALS - GENERAL		7,161				7,161-
		SUBTOTAL FOR SUPPLYS&MATL		7,161		8,661		1,500
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 9009		8,661		8,661		
BUDGET CODE: 9740 CENTRAL RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,493		11,493		
		110 FOOD & FORAGE SUPPLIES		1,040		1,000		40-
		SUBTOTAL FOR SUPPLYS&MATL		12,533		12,493		40-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,637		7,237		4,600
		315 OFFICE EQUIPMENT		2,619		2,619		
		337 BOOKS-OTHER		76				76-
		SUBTOTAL FOR PROPTY&EQUIP		5,332		9,856		4,524
40	OTHR SER&CHR	404 TRAVELING EXPENSES		500		500		
		412 RENTALS OF MISC.EQUIP		91,000		91,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		44				44-
		SUBTOTAL FOR OTHR SER&CHR		92,044		92,000		44-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	8,060			1-	8,060-
		686 PROF SERV OTHER		4,440				4,440-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,500			1-	12,500-
70	FXD MIS CHGS	701 TAXES AND LICENSES		4,440				4,440-
		SUBTOTAL FOR FXD MIS CHGS		4,440				4,440-
		SUBTOTAL FOR BUDGET CODE 9740	1	126,849		114,349	1-	12,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRAL RECREATION			2	358,502		123,010	2-	235,492-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 5321 Bronx Recreation Programs Borowide								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,664				2,664-
SUBTOTAL FOR SUPPLYS&MATL				2,664				2,664-
SUBTOTAL FOR BUDGET CODE 5321				2,664				2,664-
BUDGET CODE: 9040 BRONX RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL		50,293		114,398		64,105
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL				57,293		116,398		59,105
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,250		4,250		3,000-
		315 OFFICE EQUIPMENT		650		650		
SUBTOTAL FOR PROPTY&EQUIP				7,900		4,900		3,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,090				3,090-
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
		412 RENTALS OF MISC.EQUIP		11,400				11,400-
SUBTOTAL FOR OTHR SER&CHR				17,990		3,500		14,490-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	19,912	1	912		19,000-
		624 CLEANING SERVICES		5,700				5,700-
SUBTOTAL FOR CNTRCTL SVCS				1	25,612	1	912	24,700-
SUBTOTAL FOR BUDGET CODE 9040				1	108,795	1	125,710	16,915
TOTAL FOR BRONX RECREATION			1	111,459	1	125,710		14,251

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION										
BUDGET CODE: 5130 FORT HAMILTON AGING										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,500					5,500-
	SUBTOTAL FOR PROPTY&EQUIP				5,500					5,500-
	SUBTOTAL FOR BUDGET CODE 5130				5,500					5,500-
BUDGET CODE: 9140 BROOKLYN RECREATION										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		12,000					12,000-
		100	SUPPLIES + MATERIALS - GENERAL		44,414			119,259		74,845
		110	FOOD & FORAGE SUPPLIES		22,000					22,000-
	SUBTOTAL FOR SUPPLYS&MATL				78,414			119,259		40,845
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,700			5,700		11,000-
		315	OFFICE EQUIPMENT		1,259			1,259		11,000-
	SUBTOTAL FOR PROPTY&EQUIP				17,959			6,959		11,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000			1,000		
		412	RENTALS OF MISC.EQUIP		4,379			4,379		
	SUBTOTAL FOR OTHR SER&CHR				5,379			5,379		
	SUBTOTAL FOR BUDGET CODE 9140				101,752			131,597		29,845
	TOTAL FOR BROOKLYN RECREATION				107,252			131,597		24,345
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION										
BUDGET CODE: 5354 MANHATTAN PAS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		71,512					71,512-
	SUBTOTAL FOR SUPPLYS&MATL				71,512					71,512-
	SUBTOTAL FOR BUDGET CODE 5354				71,512					71,512-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,356				1,356-	
SUBTOTAL FOR SUPPLYS&MATL					1,356			1,356-	
SUBTOTAL FOR BUDGET CODE 5382					1,356			1,356-	
BUDGET CODE: 9240 MANHATTAN RECREATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,939		168,144		125,205	
		110 FOOD & FORAGE SUPPLIES		2,745		2,745			
		169 MAINTENANCE SUPPLIES		3,773				3,773-	
		199 DATA PROCESSING SUPPLIES		4,708		4,708			
SUBTOTAL FOR SUPPLYS&MATL					54,165		175,597	121,432	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,148		1,995		34,153-	
		314 OFFICE FURITURE		2,790				2,790-	
		319 SECURITY EQUIPMENT		1,221				1,221-	
SUBTOTAL FOR PROPTY&EQUIP					40,159		1,995	38,164-	
40 OTHR SER&CHR		403 OFFICE SERVICES		478		478			
		412 RENTALS OF MISC.EQUIP		31,934		9,850		22,084-	
SUBTOTAL FOR OTHR SER&CHR					32,412		10,328	22,084-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,100				2,100-	
		608 MAINT & REP GENERAL	2	19,168	2	1,564		17,604-	
		633 TRANSPORTATION EXPENDITURES		2,975				2,975-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,550				1,550-	
SUBTOTAL FOR CNTRCTL SVCS				2	25,793	2	1,564	24,229-	
SUBTOTAL FOR BUDGET CODE 9240				2	152,529	2	189,484	36,955	
TOTAL FOR MANHATTAN RECREATION				2	225,397	2	189,484	35,913-	
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 9340 QUEENS RECREATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		100 SUPPLIES + MATERIALS - GENERAL		63,849		130,712		66,863	
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					74,849			55,863	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,156				13,156-	
SUBTOTAL FOR PROPTY&EQUIP					13,156			13,156-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,243				7,243-	
SUBTOTAL FOR OTHR SER&CHR					7,243			7,243-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	3,352			1-	3,352-	
		633 TRANSPORTATION EXPENDITURES	1	20,522			1-	20,522-	
SUBTOTAL FOR CNTRCTL SVCS				2	23,874		2-	23,874-	
SUBTOTAL FOR BUDGET CODE 9340				2	119,122		2-	11,590	
TOTAL FOR QUEENS RECREATION				2	119,122		2-	11,590	

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION

BUDGET CODE: 9440 STATEN ISLAND RECREATION

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		100 SUPPLIES + MATERIALS - GENERAL		26,915		96,306		69,391
		110 FOOD & FORAGE SUPPLIES		7,463				7,463-
		169 MAINTENANCE SUPPLIES		1,780				1,780-
		199 DATA PROCESSING SUPPLIES		3,500		3,500		
SUBTOTAL FOR SUPPLYS&MATL					52,658		99,806	47,148
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,627		4,627
		314 OFFICE FURITURE		373		373		
SUBTOTAL FOR PROPTY&EQUIP					373		5,000	4,627
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		625		2,025		1,400
		412 RENTALS OF MISC.EQUIP		9,370				9,370-
SUBTOTAL FOR OTHR SER&CHR					9,995		2,025	7,970-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	8,450			1-	8,450-
		608 MAINT & REP GENERAL		11,900				11,900-
		624 CLEANING SERVICES	1	4,800			1-	4,800-
		686 PROF SERV OTHER		14,265				14,265-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM		900			900-
		SUBTOTAL FOR CNTRCTL SVCS	2	40,315			2- 40,315-
		SUBTOTAL FOR BUDGET CODE 9440	2	103,341		106,831	2- 3,490
		TOTAL FOR STATEN ISLAND RECREATION	2	103,341		106,831	2- 3,490
		TOTAL FOR RECREATION SERVICES-OTPS	10	1,111,368	3	807,344	7- 304,024-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,000	1,111,368	8,661	807,344	304,024-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,111,368		807,344	304,024-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		807,344		807,344	
OTHER CATEGORICAL		101,254			101,254-
CAPITAL FUNDS - I.F.A.					
STATE		5,500			5,500-
FEDERAL - C.D.					
FEDERAL - OTHER		197,270			197,270-
INTRA-CITY SALES					
TOTAL		1,111,368		807,344	304,024-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,847		352,000			307,153
		110 FOOD & FORAGE SUPPLIES		5,243					5,243-
		199 DATA PROCESSING SUPPLIES		153,813					153,813-
		SUBTOTAL FOR SUPPLYS&MATL		203,903		352,000			148,097
30 PROPTY&EQUIP		305 MOTOR VEHICLES		111,495					111,495-
		314 OFFICE FURITURE		16,895					16,895-
		SUBTOTAL FOR PROPTY&EQUIP		128,390					128,390-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		19,707					19,707-
		SUBTOTAL FOR CNTRCTL SVCS		19,707					19,707-
		SUBTOTAL FOR BUDGET CODE Z031		352,000		352,000			
		TOTAL FOR		352,000		352,000			
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		32,906		42,906			10,000
		100 SUPPLIES + MATERIALS - GENERAL		101,391		59,501			41,890-
		110 FOOD & FORAGE SUPPLIES		7,100					7,100-
		117 POSTAGE		61,740		23,000			38,740-
		169 MAINTENANCE SUPPLIES		4,718					4,718-
		199 DATA PROCESSING SUPPLIES		282		1,042			760
		SUBTOTAL FOR SUPPLYS&MATL		208,137		126,449			81,688-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,600			2,600
		302 TELECOMMUNICATIONS EQUIPMENT		3,305					3,305-
		314 OFFICE FURITURE		89,152		4,000			85,152-
		315 OFFICE EQUIPMENT				6,900			6,900
		337 BOOKS-OTHER		2,500		2,500			
		SUBTOTAL FOR PROPTY&EQUIP		94,957		16,000			78,957-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			66				66-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES				61,452		61,452
			412 RENTALS OF MISC.EQUIP		113,989		231,800		117,811
			451 NON OVERNIGHT TRVL EXP-GENERAL		61,500		35,500		26,000-
			490 SPECIAL SERVICES		75				75-
			SUBTOTAL FOR OTHR SER&CHR		175,630		328,752		153,122
60			602 TELECOMMUNICATIONS MAINT	1	100,000	1	100,000		
			608 MAINT & REP GENERAL	2	31,149	2	2,027		29,122-
			612 OFFICE EQUIPMENT MAINTENANCE	12	50,900	12	95,000		44,100
			615 PRINTING CONTRACTS	1	12,000			1-	12,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	605	1	2,605		2,000
			686 PROF SERV OTHER			1	2,395	1	2,395
			SUBTOTAL FOR CNTRCTL SVCS	17	194,654	17	202,027		7,373
70			732 MISCELLANEOUS AWARDS				150		150
			SUBTOTAL FOR FXD MIS CHGS				150		150
			SUBTOTAL FOR BUDGET CODE 1013	17	673,378	17	673,378		
BUDGET CODE: 1015 Croton Water Treatment Plant									
10			100 SUPPLIES + MATERIALS - GENERAL		2,104		135,000		132,896
			169 MAINTENANCE SUPPLIES		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		98,279				98,279-
			SUBTOTAL FOR SUPPLYS&MATL		103,383		135,000		31,617
30			302 TELECOMMUNICATIONS EQUIPMENT		579				579-
			314 OFFICE FURITURE		11,613				11,613-
			315 OFFICE EQUIPMENT		9,700				9,700-
			319 SECURITY EQUIPMENT		3,950				3,950-
			337 BOOKS-OTHER		450				450-
			SUBTOTAL FOR PROPTY&EQUIP		26,292				26,292-
60			608 MAINT & REP GENERAL		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		325				325-
			SUBTOTAL FOR CNTRCTL SVCS		5,325				5,325-
			SUBTOTAL FOR BUDGET CODE 1015		135,000		135,000		
			TOTAL FOR CAPITAL PROJECTS	17	808,378	17	808,378		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DESIGN & ENGINEERING-OTPS		17	1,160,378	17	1,160,378	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,906	1,160,378	42,906	1,160,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,160,378		1,160,378	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,160,378		1,160,378	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,160,378		1,160,378	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,673	270,320,255	3,343	263,607,997	6,712,258-
FINANCIAL PLAN SAVINGS				2,834,887-	2,834,887-
APPROPRIATION	3,673	270,320,255	3,343	260,773,110	9,547,145-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,923,018	183,744,028	5,178,990-
OTHER CATEGORICAL	5,124,742	939,000	4,185,742-
CAPITAL FUNDS - I.F.A.	26,764,153	28,314,079	1,549,926
STATE	1,233,853		1,233,853-
FEDERAL - C.D.	2,034,550	2,107,455	72,905
FEDERAL - OTHER	203,769		203,769-
INTRA-CITY SALES	46,036,170	45,668,548	367,622-
TOTAL	270,320,255	260,773,110	9,547,145-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,189,103	93,280,846	21,242,883	79,058,836	14,222,010-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,280,846		79,058,836	14,222,010-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,856,204		71,654,706	9,201,498-
OTHER CATEGORICAL		3,009,351		1,463,000	1,546,351-
CAPITAL FUNDS - I.F.A.		1,160,378		1,160,378	
STATE		2,062,933			2,062,933-
FEDERAL - C.D.		1,114,223		507,324	606,899-
FEDERAL - OTHER		621,161			621,161-
INTRA-CITY SALES		4,456,596		4,273,428	183,168-
TOTAL		93,280,846		79,058,836	14,222,010-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,673	270,320,255	3,343	263,607,997	6,712,258-
FINANCIAL PLAN SAVINGS				2,834,887-	2,834,887-
APPROPRIATION	3,673	270,320,255	3,343	260,773,110	9,547,145-
OTPS					
TOTALS FOR OPERATING BUDGET		93,280,846		79,058,836	14,222,010-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,280,846		79,058,836	14,222,010-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,673	363,601,101	3,343	342,666,833	20,934,268-
FINANCIAL PLAN SAVINGS				2,834,887-	2,834,887-
APPROPRIATION	3,673	363,601,101	3,343	339,831,946	23,769,155-
FUNDING					
CITY		269,779,222		255,398,734	14,380,488-
OTHER CATEGORICAL		8,134,093		2,402,000	5,732,093-
CAPITAL FUNDS - I.F.A.		27,924,531		29,474,457	1,549,926
STATE		3,296,786			3,296,786-
FEDERAL - C.D.		3,148,773		2,614,779	533,994-
FEDERAL - OTHER		824,930			824,930-
INTRA-CITY SALES		50,492,766		49,941,976	550,790-
TOTAL FUNDING		363,601,101		339,831,946	23,769,155-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,803,525	25	1,807,309	3,784
SUBTOTAL FOR F/T SALARIED			25	1,803,525	25	1,807,309	3,784
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176		1,176	
		047 OVERTIME		808		808	
SUBTOTAL FOR ADD GRS PAY				1,984		1,984	
SUBTOTAL FOR BUDGET CODE 1001			25	1,805,509	25	1,809,293	3,784
BUDGET CODE: 1011 Internal Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		501,521		501,521	
SUBTOTAL FOR F/T SALARIED				501,521		501,521	
03 UNSALARIED		031 UNSALARIED		10,958		10,958	
SUBTOTAL FOR UNSALARIED				10,958		10,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,388		18,388	
		047 OVERTIME		1,443		1,443	
SUBTOTAL FOR ADD GRS PAY				19,831		19,831	
SUBTOTAL FOR BUDGET CODE 1011				532,310		532,310	
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,079,219	26	1,081,971	2,752
SUBTOTAL FOR F/T SALARIED			26	1,079,219	26	1,081,971	2,752
03 UNSALARIED		031 UNSALARIED		2,416		2,416	
SUBTOTAL FOR UNSALARIED				2,416		2,416	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487		9,487	
		047 OVERTIME		651		651	
SUBTOTAL FOR ADD GRS PAY				10,138		10,138	
SUBTOTAL FOR BUDGET CODE 1101			26	1,091,773	26	1,094,525	2,752

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,341,547	33	2,341,547			
SUBTOTAL FOR F/T SALARIED			33	2,341,547	33	2,341,547			
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129		60,129			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				110,446		110,446			
SUBTOTAL FOR BUDGET CODE 1111			33	2,483,196	33	2,483,196			
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,426,985	45	2,432,837			5,852
SUBTOTAL FOR F/T SALARIED			45	2,426,985	45	2,432,837			5,852
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,857		28,857			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				31,913		31,913			
SUBTOTAL FOR BUDGET CODE 1201			45	2,488,665	45	2,494,517			5,852
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,803,124	29	1,803,724			600
SUBTOTAL FOR F/T SALARIED			29	1,803,124	29	1,803,724			600
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		106,637		106,637			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				152,312		152,312			
SUBTOTAL FOR BUDGET CODE 1301			29	1,959,902	29	1,960,502			600

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,059,951	14	1,060,551			600
SUBTOTAL FOR F/T SALARIED			14	1,059,951	14	1,060,551			600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		12,230			
		047 OVERTIME		1,148		1,148			
SUBTOTAL FOR ADD GRS PAY				13,378		13,378			
SUBTOTAL FOR BUDGET CODE 1401			14	1,073,329	14	1,073,929			600
TOTAL FOR EXECUTIVE			172	11,434,684	172	11,448,272			13,588
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,737,414	25	1,740,762			3,348
SUBTOTAL FOR F/T SALARIED			25	1,737,414	25	1,740,762			3,348
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522			
		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		2,910		2,910			
		047 OVERTIME		2,504		2,504			
		049 BACKPAY - PRIOR YEARS		1,785		1,785			
		061 SUPPER MONEY		45		45			
SUBTOTAL FOR ADD GRS PAY				55,032		55,032			
SUBTOTAL FOR BUDGET CODE 2001			25	1,792,446	25	1,795,794			3,348
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,910,392	47	4,910,392			
SUBTOTAL FOR F/T SALARIED			47	4,910,392	47	4,910,392			
03 UNSALARIED		031 UNSALARIED		28,290		28,290			
SUBTOTAL FOR UNSALARIED				28,290		28,290			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,062		201,062			
		047 OVERTIME		119,069		119,069			
SUBTOTAL FOR ADD GRS PAY					320,131		320,131		
SUBTOTAL FOR BUDGET CODE 2100			47	5,258,813	47	5,258,813			
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	757,684	9	757,684			
SUBTOTAL FOR F/T SALARIED				9	757,684	9	757,684		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929			
SUBTOTAL FOR ADD GRS PAY					1,929		1,929		
SUBTOTAL FOR BUDGET CODE 2101			9	759,613	9	759,613			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,990,402	65	1,990,402			
SUBTOTAL FOR F/T SALARIED				65	1,990,402	65	1,990,402		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		60,514		60,514			
		047 OVERTIME		70,588		70,588			
SUBTOTAL FOR ADD GRS PAY					143,102		143,102		
SUBTOTAL FOR BUDGET CODE 2200			65	2,133,504	65	2,133,504			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,192,187	18	1,193,387			1,200
SUBTOTAL FOR F/T SALARIED				18	1,192,187	18	1,193,387		1,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504			
SUBTOTAL FOR ADD GRS PAY					1,504		1,504		
SUBTOTAL FOR BUDGET CODE 2201			18	1,193,691	18	1,194,891			1,200
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,151,008	88	4,152,560			1,552

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			88	4,151,008	88	4,152,560			1,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,378		204,378			
		047 OVERTIME		208,528		208,528			
SUBTOTAL FOR ADD GRS PAY				412,906		412,906			
SUBTOTAL FOR BUDGET CODE 2400			88	4,563,914	88	4,565,466			1,552
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	698,071	11	702,455			4,384
SUBTOTAL FOR F/T SALARIED			11	698,071	11	702,455			4,384
03 UNSALARIED		031 UNSALARIED		7,913		7,913			
SUBTOTAL FOR UNSALARIED				7,913		7,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593			
		047 OVERTIME		218		218			
SUBTOTAL FOR ADD GRS PAY				19,811		19,811			
SUBTOTAL FOR BUDGET CODE 2401			11	725,795	11	730,179			4,384
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	7,129,184	149	7,129,184			
SUBTOTAL FOR F/T SALARIED			149	7,129,184	149	7,129,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000			
		042 LONGEVITY DIFFERENTIAL		320,313		320,313			
		047 OVERTIME		382,599		382,599			
SUBTOTAL FOR ADD GRS PAY				720,912		720,912			
SUBTOTAL FOR BUDGET CODE 2500			149	7,850,096	149	7,850,096			
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	895,651	16	900,555			4,904
SUBTOTAL FOR F/T SALARIED			16	895,651	16	900,555			4,904
03 UNSALARIED		031 UNSALARIED		6,646		6,646			
SUBTOTAL FOR UNSALARIED				6,646		6,646			

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,636		20,636			
		047 OVERTIME		211		211			
		SUBTOTAL FOR ADD GRS PAY		20,847		20,847			
		SUBTOTAL FOR BUDGET CODE 2501	16	923,144	16	928,048			4,904
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,771,805	43	2,772,405			600
		SUBTOTAL FOR F/T SALARIED	43	2,771,805	43	2,772,405			600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895			
		047 OVERTIME		50,837		50,837			
		SUBTOTAL FOR ADD GRS PAY		155,732		155,732			
		SUBTOTAL FOR BUDGET CODE 2600	43	2,927,537	43	2,928,137			600
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,611,548	33	1,618,428			6,880
		SUBTOTAL FOR F/T SALARIED	33	1,611,548	33	1,618,428			6,880
03 UNSALARIED		031 UNSALARIED		15,109		15,109			
		SUBTOTAL FOR UNSALARIED		15,109		15,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,977		25,977			
		047 OVERTIME		29,260		29,260			
		SUBTOTAL FOR ADD GRS PAY		55,237		55,237			
		SUBTOTAL FOR BUDGET CODE 2601	33	1,681,894	33	1,688,774			6,880
		TOTAL FOR INFRASTRUCTURE	504	29,810,447	504	29,833,315			22,868
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	831,030	14	831,030			
			3321						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	831,030	14	831,030			
03 UNSALARIED		031 UNSALARIED		21,123		21,123			
SUBTOTAL FOR UNSALARIED				21,123		21,123			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721			
		042 LONGEVITY DIFFERENTIAL		34,022		34,022			
		046 TERMINAL LEAVE		20,863		20,863			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
SUBTOTAL FOR ADD GRS PAY				59,037		59,037			
SUBTOTAL FOR BUDGET CODE 3000			14	911,190	14	911,190			
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,965,511	22	1,982,051			16,540
SUBTOTAL FOR F/T SALARIED			22	1,965,511	22	1,982,051			16,540
03 UNSALARIED		031 UNSALARIED		63,665		63,665			
SUBTOTAL FOR UNSALARIED				63,665		63,665			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		58,919		58,919			
		047 OVERTIME		10,191		10,191			
SUBTOTAL FOR ADD GRS PAY				110,633		110,633			
SUBTOTAL FOR BUDGET CODE 3001			22	2,139,809	22	2,156,349			16,540
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,923,518	56	2,923,518			
SUBTOTAL FOR F/T SALARIED			56	2,923,518	56	2,923,518			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,964		101,964			
		047 OVERTIME		51,011		51,011			
SUBTOTAL FOR ADD GRS PAY				152,975		152,975			
SUBTOTAL FOR BUDGET CODE 3100			56	3,076,493	56	3,076,493			
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,200	5	402,200			
SUBTOTAL FOR F/T SALARIED			5	402,200	5	402,200			
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
SUBTOTAL FOR UNSALARIED				5,278		5,278			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490			
SUBTOTAL FOR ADD GRS PAY				490		490			
SUBTOTAL FOR BUDGET CODE 3101			5	407,968	5	407,968			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,295,835	9	2,295,835			
SUBTOTAL FOR F/T SALARIED			9	2,295,835	9	2,295,835			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571			
		047 OVERTIME		48,864		48,864			
SUBTOTAL FOR ADD GRS PAY				92,435		92,435			
SUBTOTAL FOR BUDGET CODE 3200			9	2,388,270	9	2,388,270			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	122,572	3	222,572			100,000
SUBTOTAL FOR F/T SALARIED			3	122,572	3	222,572			100,000
03 UNSALARIED		031 UNSALARIED		10,609		10,609			
SUBTOTAL FOR UNSALARIED				10,609		10,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
SUBTOTAL FOR ADD GRS PAY				2,853		2,853			
SUBTOTAL FOR BUDGET CODE 3201			3	136,034	3	236,034			100,000
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,761,686	69	3,761,686			
SUBTOTAL FOR F/T SALARIED			69	3,761,686	69	3,761,686			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
		SUBTOTAL FOR UNSALARIED		45,068		45,068			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		165,750		165,750			
		047 OVERTIME		42,649		42,649			
		SUBTOTAL FOR ADD GRS PAY		208,399		208,399			
		SUBTOTAL FOR BUDGET CODE 3300	69	4,015,153	69	4,015,153			
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	263,145	8	264,345			1,200
		SUBTOTAL FOR F/T SALARIED	8	263,145	8	264,345			1,200
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
		SUBTOTAL FOR UNSALARIED		10,092		10,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
		SUBTOTAL FOR ADD GRS PAY		3,157		3,157			
		SUBTOTAL FOR BUDGET CODE 3301	8	276,394	8	277,594			1,200
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,235	4	286,400	1-		75,835-
		SUBTOTAL FOR F/T SALARIED	5	362,235	4	286,400	1-		75,835-
		SUBTOTAL FOR BUDGET CODE 3302	5	362,235	4	286,400	1-		75,835-
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,422,123	80	5,422,123			
		SUBTOTAL FOR F/T SALARIED	80	5,422,123	80	5,422,123			
03 UNSALARIED		031 UNSALARIED		13,916		13,916			
		SUBTOTAL FOR UNSALARIED		13,916		13,916			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		208,129		208,129			
		047 OVERTIME		110,491		110,491			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					333,620		333,620		
SUBTOTAL FOR BUDGET CODE 3400				80	5,769,659	80			5,769,659
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	289,082	7	289,082			
SUBTOTAL FOR F/T SALARIED				7	289,082	7			289,082
03 UNSALARIED		031 UNSALARIED		39,776		39,776			
SUBTOTAL FOR UNSALARIED					39,776				39,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510			
		047 OVERTIME		3,766		3,766			
SUBTOTAL FOR ADD GRS PAY					6,276				6,276
SUBTOTAL FOR BUDGET CODE 3401				7	335,134	7			335,134
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,898,886	34	1,898,886			
SUBTOTAL FOR F/T SALARIED				34	1,898,886	34			1,898,886
03 UNSALARIED		031 UNSALARIED		9,505		9,505			
SUBTOTAL FOR UNSALARIED					9,505				9,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887			
		042 LONGEVITY DIFFERENTIAL		95,805		95,805			
		047 OVERTIME		15,890		15,890			
SUBTOTAL FOR ADD GRS PAY					189,582				189,582
SUBTOTAL FOR BUDGET CODE 3500				34	2,097,973	34			2,097,973
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	206,672	6	233,132			26,460
SUBTOTAL FOR F/T SALARIED				6	206,672	6			233,132
03 UNSALARIED		031 UNSALARIED		50,569		52,121			1,552
SUBTOTAL FOR UNSALARIED					50,569				52,121

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,088		1,088		
		042	LONGEVITY DIFFERENTIAL		1,463		1,463		
		047	OVERTIME		917		917		
SUBTOTAL FOR ADD GRS PAY						3,468		3,468	
SUBTOTAL FOR BUDGET CODE 3501					6	260,709	6	288,721	28,012
BUDGET CODE: 3600 BOARD OF EDUCATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10		10			
SUBTOTAL FOR F/T SALARIED					10		10		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,339		6,339		
		047	OVERTIME		11,814		11,814		
SUBTOTAL FOR ADD GRS PAY						18,153		18,153	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,242		2,242		
SUBTOTAL FOR AMT TO SCHED						2,242		2,242	
SUBTOTAL FOR BUDGET CODE 3600					10	20,395	10	20,395	
BUDGET CODE: 3601 BOARD OF EDUCATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	327,866	7	331,050		3,184
SUBTOTAL FOR F/T SALARIED					7	327,866	7	331,050	3,184
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,162		2,162		
		047	OVERTIME		14,635		14,635		
SUBTOTAL FOR ADD GRS PAY						16,797		16,797	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,601		1,601		
SUBTOTAL FOR AMT TO SCHED						1,601		1,601	
SUBTOTAL FOR BUDGET CODE 3601					7	346,264	7	349,448	3,184
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	412,312	8	412,312		
SUBTOTAL FOR F/T SALARIED					8	412,312	8	412,312	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,241		5,241		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		199		199			
		SUBTOTAL FOR ADD GRS PAY		5,440		5,440			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,627		1,627			
		SUBTOTAL FOR AMT TO SCHED		1,627		1,627			
		SUBTOTAL FOR BUDGET CODE 3700	8	419,379	8	419,379			
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,673	1	44,673			
		SUBTOTAL FOR F/T SALARIED	1	44,673	1	44,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
		SUBTOTAL FOR ADD GRS PAY		263		263			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		232		232			
		SUBTOTAL FOR AMT TO SCHED		232		232			
		SUBTOTAL FOR BUDGET CODE 3701	1	45,168	1	45,168			
		TOTAL FOR STRUCTURES	344	23,008,227	343	23,081,328	1-		73,101
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	807,846	9	808,446			600
		SUBTOTAL FOR F/T SALARIED	9	807,846	9	808,446			600
03 UNSALARIED		031 UNSALARIED		21,000		21,000			
		SUBTOTAL FOR UNSALARIED		21,000		21,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910			
		047 OVERTIME		122		122			
		SUBTOTAL FOR ADD GRS PAY		9,032		9,032			
		SUBTOTAL FOR BUDGET CODE 4001	9	837,878	9	838,478			600

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4010 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	970,186	17	970,186	
		SUBTOTAL FOR F/T SALARIED	17	970,186	17	970,186	
03 UNSALARIED		031 UNSALARIED		48,385		48,385	
		SUBTOTAL FOR UNSALARIED		48,385		48,385	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		2,311	
		047 OVERTIME		358		358	
		SUBTOTAL FOR ADD GRS PAY		2,669		2,669	
		SUBTOTAL FOR BUDGET CODE 4010	17	1,021,240	17	1,021,240	
BUDGET CODE: 4011 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	376,631	6	377,831	1,200
		SUBTOTAL FOR F/T SALARIED	6	376,631	6	377,831	1,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263	
		SUBTOTAL FOR ADD GRS PAY		263		263	
		SUBTOTAL FOR BUDGET CODE 4011	6	376,894	6	378,094	1,200
BUDGET CODE: 4012 Lead Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,135			16,135-
		SUBTOTAL FOR F/T SALARIED		16,135			16,135-
		SUBTOTAL FOR BUDGET CODE 4012		16,135			16,135-
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,316,615	40	2,316,615	
		SUBTOTAL FOR F/T SALARIED	40	2,316,615	40	2,316,615	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612		22,612	
		047 OVERTIME		1,373		1,373	
		SUBTOTAL FOR ADD GRS PAY		23,985		23,985	
		SUBTOTAL FOR BUDGET CODE 4100	40	2,340,600	40	2,340,600	

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	488,078	7	488,678		600
		SUBTOTAL FOR F/T SALARIED	7	488,078	7	488,678		600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,440		3,440		
		SUBTOTAL FOR ADD GRS PAY		3,440		3,440		
		SUBTOTAL FOR BUDGET CODE 4101	7	491,518	7	492,118		600
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	989,136	21	989,136		
		SUBTOTAL FOR F/T SALARIED	21	989,136	21	989,136		
03 UNSALARIED		031 UNSALARIED		495		495		
		SUBTOTAL FOR UNSALARIED		495		495		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,398		9,398		
		047 OVERTIME		4,315		4,315		
		SUBTOTAL FOR ADD GRS PAY		13,713		13,713		
		SUBTOTAL FOR BUDGET CODE 4200	21	1,003,344	21	1,003,344		
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	351,687	5	351,687		
		SUBTOTAL FOR F/T SALARIED	5	351,687	5	351,687		
03 UNSALARIED		031 UNSALARIED		6,444		6,444		
		SUBTOTAL FOR UNSALARIED		6,444		6,444		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,565		
		SUBTOTAL FOR ADD GRS PAY		1,565		1,565		
		SUBTOTAL FOR BUDGET CODE 4201	5	359,696	5	359,696		
		TOTAL FOR TECHNICAL SUPPORT	105	6,447,305	105	6,433,570		13,735-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 5001 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,075,433	39	2,097,477			22,044
SUBTOTAL FOR F/T SALARIED			39	2,075,433	39	2,097,477			22,044
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED				31,449		31,449			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227			
		042 LONGEVITY DIFFERENTIAL		65,390		65,390			
		047 OVERTIME		13,957		13,957			
SUBTOTAL FOR ADD GRS PAY				88,574		88,574			
SUBTOTAL FOR BUDGET CODE 5001			39	2,195,456	39	2,217,500			22,044
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,875,042	39	1,888,546			13,504
SUBTOTAL FOR F/T SALARIED			39	1,875,042	39	1,888,546			13,504
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED				31,449		31,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,451		9,451			
		047 OVERTIME		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY				13,525		13,525			
SUBTOTAL FOR BUDGET CODE 5101			39	1,920,016	39	1,933,520			13,504
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,504,626	36	1,516,489			11,863
SUBTOTAL FOR F/T SALARIED			36	1,504,626	36	1,516,489			11,863
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
SUBTOTAL FOR UNSALARIED				40,349		40,349			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,328		22,328			

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		19,654		19,654			
		SUBTOTAL FOR ADD GRS PAY		41,982		41,982			
		SUBTOTAL FOR BUDGET CODE 5301	36	1,586,957	36	1,598,820			11,863
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,556			3-		237,556-
		SUBTOTAL FOR F/T SALARIED	3	237,556			3-		237,556-
		SUBTOTAL FOR BUDGET CODE 7001	3	237,556			3-		237,556-
		TOTAL FOR ADMINISTRATION	117	5,939,985	114	5,749,840	3-		190,145-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,829,356	50	3,829,356			
		SUBTOTAL FOR F/T SALARIED	50	3,829,356	50	3,829,356			
03 UNSALARIED		031 UNSALARIED		92,107		93,659			1,552
		SUBTOTAL FOR UNSALARIED		92,107		93,659			1,552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 6000	50	4,046,463	50	4,048,015			1,552
BUDGET CODE: 6001 Architecture & Engineering--Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,567,895	26	1,717,895			150,000
		SUBTOTAL FOR F/T SALARIED	26	1,567,895	26	1,717,895			150,000
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000			
			3331						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 6001			26	1,602,895	26	1,752,895		150,000
TOTAL FOR ARCHITECTURE AND ENGINEERING			76	5,649,358	76	5,800,910		151,552
TOTAL FOR PERSONAL SERVICES			1,318	82,290,006	1,314	82,347,235	4-	57,229

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,318	82,290,006	1,314	82,347,235	57,229
FINANCIAL PLAN SAVINGS				3,709,317	3,709,317
APPROPRIATION	1,318	82,290,006	1,314	86,056,552	3,766,546

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		354,927		286,400	68,527-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		81,699,340		85,770,152	4,070,812
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		235,739			235,739-
INTRA-CITY SALES					
TOTAL		82,290,006		86,056,552	3,766,546

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	DIRECTOR (DISCIPLINE)	D 850	06317	45,758-196,574	2	146,819
1033	ASSOCIATE BOOKKEEPER	D 850	40527	40,255- 51,039	4	181,875
1100	COMMISSIONER OF DESIGN &	D 850	94520	45,758-196,574	1	189,700
1112	ADMINISTRATIVE ENGINEER	D 850	10015	45,758-196,574	53	5,472,088
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	45,758-196,574	22	2,295,895
1136	AGENCY CHIEF CONTRACTING	D 850	82950	45,758-196,574	1	135,000
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	45,758-196,574	1	72,000
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	45,758-196,574	4	465,609
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	45,758-196,574	21	2,002,744
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	45,758-196,574	3	310,623
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	45,758-196,574	9	839,257
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	45,758-196,574	1	88,114
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	45,758-196,574	1	65,129
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	45,758-196,574	2	170,669
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	45,758-196,574	1	119,498
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	45,758-196,574	4	412,816
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	45,758-196,574	4	400,116
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	70,641-111,892	1	99,715
1220	AGENCY ATTORNEY	D 850	30087	54,369- 97,737	3	211,148
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	45,758-196,574	50	4,831,235
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	70,641-102,653	16	1,369,638
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	48,898- 63,802	1	54,886
1264	ADMINISTRATIVE MANAGER	D 850	10025	45,758-196,574	1	75,499
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	58,405- 91,573	113	7,614,373
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	42,510- 69,924	57	2,777,670
1316	PRINCIPAL ADMINISTRATIVE	D 850	10124	42,510- 69,924	1	51,439
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 76,527	24	1,596,422
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	8	611,936
1341	CIVIL ENGINEERING INTERN	D 850	20202	44,317- 46,669	7	302,728
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	36,456- 70,021	3	163,128
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	71	5,023,326
1365	MECHANICAL ENGINEER	D 850	20415	58,405- 91,573	7	508,264
1366	MECHANICAL ENGINEERING IN	D 850	20403	44,317- 46,669	1	40,078
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	28	1,511,441
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	57,406- 84,035	11	684,979
1387	SUPERVISING COMPUTER SERV	D 850	13616	52,988- 68,652	1	65,144
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	1	48,777
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	58,405- 73,553	1	70,628
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	58,405- 73,553	9	607,814
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	6	410,573
1420	ELECTRICAL ENGINEER	D 850	20315	58,405- 91,573	2	155,854

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1430	ASSOCIATE CITY PLANNER	D 850	22123	56,210- 99,834	5	266,175
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	48,205- 71,349	1	66,272
1433	ARCHITECT	D 850	21215	58,405- 91,573	20	1,529,730
1436	LANDSCAPE ARCHITECT	D 850	21315	58,405- 91,573	5	365,847
1437	CITY PLANNER	D 850	22122	49,493- 92,499	5	316,048
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	46,763- 69,909	8	480,635
1453	SUPERVISOR OF MECHANICAL	D 850	34221	49,201- 84,196	3	184,036
1469	*ATTORNEY AT LAW	D 850	30085	54,369- 93,978	1	74,926
1470	ASSOCIATE ACCOUNTANT	D 850	40517	48,283- 67,168	2	120,540
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	55,906- 73,534	1	65,120
1490	RESEARCH ASSISTANT	D 850	60910	39,159- 51,526	4	177,069
1500	STATISTICIAN	D 850	40610	39,159- 51,146	3	126,170
1516	ASSOCIATE INVESTIGATOR	D 850	31121	44,030- 63,421	4	215,806
1526	PUBLIC RECORDS AIDE	D 850	60215	29,500- 39,278	11	383,464
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	49,201- 64,196	74	4,011,535
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	49,201- 64,196	5	279,415
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	49,201- 64,196	8	459,470
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	49,201- 64,196	1	52,169
1571	CIVIL ENGINEERING INTERN	D 850	20202	44,317- 46,669	1	51,169
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	49,201- 64,196	2	124,779
1585	PROJECT MANAGER	D 850	22426	49,201- 64,196	8	448,235
1592	CONSTRUCTION PROJECT MANA	D 850	34202	49,201- 91,573	148	9,768,438
1595	ASSISTANT ARCHITECT	D 850	21210	49,201- 64,196	7	431,373
1597	ASSISTANT SURVEYOR TRAINE	D 850	21005	46,763- 52,333	34	1,962,866
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	49,201- 64,196	1	65,268
1605	ASSISTANT GEOLOGIST	D 850	21910	49,201- 64,196	2	102,338
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	44,162- 62,769	1	39,937
1674	COMPUTER SERVICE TECHNICI	D 850	13615	35,335- 49,987	2	82,884
1675	STAFF ANALYST	D 850	12626	45,029- 58,234	33	1,815,411
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	42,241- 58,572	37	1,751,914
1787	PRIN COMM LIAISON WKR W E	D 850	56095	51,835- 63,421	4	215,632
1856	ACCOUNTANT	D 850	40510	39,159- 51,146	1	44,326
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	51,259- 62,166	5	290,024
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	52,825- 72,038	1	56,147
1923	INDUSTRIAL HYGIENIST	D 850	31305	40,851- 56,456	1	57,315
1945	COMPUTER AIDE	D 850	13620	35,335- 49,387	6	243,810
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	47,718- 58,910	5	253,160
2031	COMMUNITY COORDINATOR	D 850	56058	43,894- 62,950	2	99,849
2070	ENGINEERING TECHNICIAN	D 850	20113	33,558- 44,765	2	79,395
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	32,853- 49,313	1	43,350
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 48,970	22	817,072

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	25,414- 48,970	18	685,868
2170	MOTOR VEHICLE OPERATOR	D 850	91212	35,826- 38,919	3	116,808
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	45,194- 45,194	1	45,194
2183	COMMUNITY SERVICE AIDE	D 850	52406	26,321- 27,491	2	53,684
2240	SUPERVISOR OF STOCK WORKE	D 850	12202	28,812- 63,243	1	36,441
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 31,624	4	111,163
2340	STOCK WORKER	D 850	12200	24,233- 40,159	2	67,585
2350	OFFICE MACHINE AIDE	D 850	11702	25,414- 35,804	4	130,778
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	49,201- 82,009	1	50,619
SUBTOTAL FOR OBJECT 001					1,080	71,571,906

POSITION SCHEDULE FOR U/A 001	1,080	71,571,906
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	234	15,507,246
TOTAL FOR U/A 001	1,314	87,079,152

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 UST: soil & groundwater remediation										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	188,000					188,000-
				SUBTOTAL FOR OTHR SER&CHR	188,000					188,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	6,579,000			6,003,473		575,527-
				SUBTOTAL FOR CNTRCTL SVCS	6,579,000			6,003,473		575,527-
				SUBTOTAL FOR BUDGET CODE 8000	6,767,000			6,003,473		763,527-
BUDGET CODE: 8090 Fleet Vehicle Purchase										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		400,000			372,000		28,000-
				SUBTOTAL FOR PROPTY&EQUIP	400,000			372,000		28,000-
				SUBTOTAL FOR BUDGET CODE 8090	400,000			372,000		28,000-
				TOTAL FOR	7,167,000			6,375,473		791,527-
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,428			13,200		5,772
				SUBTOTAL FOR SUPPLY&MATL	7,428			13,200		5,772
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,000			5,000		2,000
				SUBTOTAL FOR PROPTY&EQUIP	3,000			5,000		2,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,800			1,800		
				SUBTOTAL FOR OTHR SER&CHR	1,800			1,800		
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	4	12,772	4	5,000		7,772-
				SUBTOTAL FOR CNTRCTL SVCS	4	12,772	4	5,000		7,772-
				SUBTOTAL FOR BUDGET CODE 3090	4	25,000	4	25,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
		827001	10F MOTOR VEHICLE FUEL		8,500		2,000		6,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		440,628		350,000		90,628-
		106	MOTOR VEHICLE FUEL		105,000		40,000		65,000-
		117	POSTAGE		155,000		130,000		25,000-
	SUBTOTAL FOR SUPPLYS&MATL				789,128		602,000		187,128-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				50,000		50,000
			305 MOTOR VEHICLES		247,919		100,000		147,919-
			314 OFFICE FURITURE		52,000		50,000		2,000-
			315 OFFICE EQUIPMENT		36,000		40,000		4,000
			332 PURCH DATA PROCESSING EQUIPT		1,604				1,604-
			337 BOOKS-OTHER		20,100		20,000		100-
	SUBTOTAL FOR PROPTY&EQUIP				357,623		260,000		97,623-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		832,871		832,871		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
		002001	40X CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		124,000		124,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL		209,669		209,669		
		400	CONTRACTUAL SERVICES-GENERAL		544,232		851,860		307,628
		402	TELEPHONE & OTHER COMMUNICATNS		13,000		35,000		22,000
		412	RENTALS OF MISC.EQUIP		354,049		252,000		102,049-
		414	RENTALS - LAND BLDGS & STRUCTS		6,066,022		6,066,022		
		417	ADVERTISING		20,000		20,000		
		856001	42C HEAT LIGHT & POWER		564,257		564,257		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300,000		200,000		100,000-
		453	OVERNIGHT TRVL EXP-GENERAL		9,418				9,418-
		499	OTHER EXPENSES - GENERAL		411,606		1,484,606		1,073,000
	SUBTOTAL FOR OTHR SER&CHR				9,674,124		10,740,285		1,066,161
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	46,000			1-	46,000-
			608 MAINT & REP GENERAL	4	50,000	4	20,000		30,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	135,801	3	125,000		10,801-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		2,200					2,200-
		619 SECURITY SERVICES	1	157,422	1	100,000			57,422-
		624 CLEANING SERVICES	3	6,203	3	20,000			13,797
		633 TRANSPORTATION EXPENDITURES			1	10,000	1		10,000
		671 TRAINING PRGM CITY EMPLOYEES	9	85,000	9	85,000			
		686 PROF SERV OTHER	1	54,865	1	4,000			50,865-
		SUBTOTAL FOR CNTRCTL SVCS	22	537,491	22	364,000			173,491-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,919					1,919-
		732 MISCELLANEOUS AWARDS		7,000		7,000			
	042001	79D TRAINING CITY EMPLOYEES		40,000					40,000-
	856001	79D TRAINING CITY EMPLOYEES		61,000					61,000-
	858001	79D TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS		109,919		7,000			102,919-
		SUBTOTAL FOR BUDGET CODE 7090	22	11,468,285	22	11,973,285			505,000
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,543					1,543-
		SUBTOTAL FOR SUPPLYS&MATL		1,543					1,543-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		17,500					17,500-
		332 PURCH DATA PROCESSING EQUIPT		28,404					28,404-
		SUBTOTAL FOR PROPTY&EQUIP		45,904					45,904-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,000					169,000-
		412 RENTALS OF MISC.EQUIP		274,019					274,019-
		SUBTOTAL FOR OTHR SER&CHR		443,019					443,019-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000					2,000-
		684 PROF SERV COMPUTER SERVICES		257,534					257,534-
		SUBTOTAL FOR CNTRCTL SVCS		259,534					259,534-
		SUBTOTAL FOR BUDGET CODE 7092		750,000					750,000-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,634		15,000			12,634-
		SUBTOTAL FOR SUPPLYS&MATL		27,634		15,000			12,634-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	314 OFFICE FURITURE		4,670				4,670-	
		315 OFFICE EQUIPMENT		619		5,000		4,381	
		337 BOOKS-OTHER		3,339		3,000		339-	
		SUBTOTAL FOR PROPTY&EQUIP		8,628		8,000		628-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	6,738	1	5,000		1,738-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,738	1	5,000		1,738-	
		SUBTOTAL FOR BUDGET CODE 7290	1	43,000	1	28,000		15,000-	
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,619		40,000		21,381	
		SUBTOTAL FOR SUPPLYS&MATL		18,619		40,000		21,381	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		15,312		15,000		312-	
		337 BOOKS-OTHER				10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,312		25,000		9,688	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,339				3,339-	
		412 RENTALS OF MISC.EQUIP		23,062		15,000		8,062-	
		453 OVERNIGHT TRVL EXP-GENERAL		38,922		65,000		26,078	
		SUBTOTAL FOR OTHR SER&CHR		65,323		80,000		14,677	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,640				1,640-	
		612 OFFICE EQUIPMENT MAINTENANCE		12,926				12,926-	
		671 TRAINING PRGM CITY EMPLOYEES	2	51,180	2	20,000		31,180-	
		SUBTOTAL FOR CNTRCTL SVCS	2	65,746	2	20,000		45,746-	
		SUBTOTAL FOR BUDGET CODE 7490	2	165,000	2	165,000			
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,018				2,018-	
		199 DATA PROCESSING SUPPLIES		100,000		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		102,018		100,000		2,018-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		558,000		150,000		408,000-	
		SUBTOTAL FOR PROPTY&EQUIP		558,000		150,000		408,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,200				2,200-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					2,200				2,200-
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT	2	315,000	2	100,000			215,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	70,000	1	50,000			20,000-
	684	PROF SERV COMPUTER SERVICES	30	352,611	30	999,829			647,218
SUBTOTAL FOR CNTRCTL SVCS				33	737,611	33	1,149,829		412,218
SUBTOTAL FOR BUDGET CODE 7690				33	1,399,829	33	1,399,829		
TOTAL FOR EXECUTIVE				62	13,851,114	62	13,591,114		260,000-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 7014 City Lights DoITT									
40		OTHER SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		115,500					115,500-
SUBTOTAL FOR OTHER SER&CHR					115,500				115,500-
SUBTOTAL FOR BUDGET CODE 7014					115,500				115,500-
TOTAL FOR ADMINISTRATION					115,500				115,500-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		846		25,000			24,154
SUBTOTAL FOR SUPPLYS&MATL					846		25,000		24,154
30		PROPTY&EQUIP							
	315	OFFICE EQUIPMENT		1,899					1,899-
	337	BOOKS-OTHER		2,360					2,360-
SUBTOTAL FOR PROPTY&EQUIP					4,259				4,259-
40		OTHER SER&CHR							
	453	OVERNIGHT TRVL EXP-GENERAL		6,207					6,207-
SUBTOTAL FOR OTHER SER&CHR					6,207				6,207-
60		CNTRCTL SVCS							
	671	TRAINING PRGM CITY EMPLOYEES		3,688					3,688-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,688			3,688-
SUBTOTAL FOR BUDGET CODE 7190				15,000		25,000	10,000
TOTAL FOR ARCHITECTURE AND ENGINEERING				15,000		25,000	10,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			62	21,148,614	62	19,991,587	1,157,027-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,145,297	21,148,614	1,912,797	19,991,587	1,157,027-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,148,614		19,991,587	1,157,027-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,167,000		6,375,473	791,527-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		13,866,114		13,616,114	250,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		115,500			115,500-
TOTAL		21,148,614		19,991,587	1,157,027-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,318	82,290,006	1,314	82,347,235	57,229
FINANCIAL PLAN SAVINGS				3,709,317	3,709,317
APPROPRIATION	1,318	82,290,006	1,314	86,056,552	3,766,546

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	354,927	286,400	68,527-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	81,699,340	85,770,152	4,070,812
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	235,739		235,739-
TOTAL	82,290,006	86,056,552	3,766,546
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,145,297	21,148,614	1,912,797	19,991,587	1,157,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,148,614		19,991,587	1,157,027-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,167,000		6,375,473	791,527-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,866,114		13,616,114	250,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		115,500			115,500-
TOTAL		21,148,614		19,991,587	1,157,027-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,318	82,290,006	1,314	82,347,235	57,229
FINANCIAL PLAN SAVINGS				3,709,317	3,709,317
APPROPRIATION	1,318	82,290,006	1,314	86,056,552	3,766,546
OTPS					
TOTALS FOR OPERATING BUDGET		21,148,614		19,991,587	1,157,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,148,614		19,991,587	1,157,027-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,318	103,438,620	1,314	102,338,822	1,099,798-
FINANCIAL PLAN SAVINGS				3,709,317	3,709,317
APPROPRIATION	1,318	103,438,620	1,314	106,048,139	2,609,519
FUNDING					
CITY		7,521,927		6,661,873	860,054-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		95,565,454		99,386,266	3,820,812
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		235,739			235,739-
INTRA-CITY SALES		115,500			115,500-
TOTAL FUNDING		103,438,620		106,048,139	2,609,519

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2001 DCPS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,753,000		4,438	34-	2,748,562-
SUBTOTAL FOR F/T SALARIED			34	2,753,000		4,438	34-	2,748,562-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,343		47,343		
SUBTOTAL FOR AMT TO SCHED				47,343		47,343		
SUBTOTAL FOR BUDGET CODE 2001			34	2,800,343		51,781	34-	2,748,562-
BUDGET CODE: 2002 Military Benefits Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,134	2	104,134		
SUBTOTAL FOR F/T SALARIED			2	104,134	2	104,134		
SUBTOTAL FOR BUDGET CODE 2002			2	104,134	2	104,134		
BUDGET CODE: 2003 NYCAPS Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,397,161	28	1,409,433		12,272
SUBTOTAL FOR F/T SALARIED			28	1,397,161	28	1,409,433		12,272
03 UNSALARIED		031 UNSALARIED		3,123		5,840		2,717
SUBTOTAL FOR UNSALARIED				3,123		5,840		2,717
SUBTOTAL FOR BUDGET CODE 2003			28	1,400,284	28	1,415,273		14,989
TOTAL FOR			64	4,304,761	30	1,571,188	34-	2,733,573-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1600 PROGRAM AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,794	2	148,346		1,552
SUBTOTAL FOR F/T SALARIED			2	146,794	2	148,346		1,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784		
		047 OVERTIME		1,806		1,806		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,590		4,590		
SUBTOTAL FOR BUDGET CODE 1600			2	151,384	2	152,936		1,552
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,153,593	65	3,261,192		107,599
SUBTOTAL FOR F/T SALARIED			65	3,153,593	65	3,261,192		107,599
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED				11,047		11,047		
03 UNSALARIED		031 UNSALARIED		163,864		178,579		14,715
SUBTOTAL FOR UNSALARIED				163,864		178,579		14,715
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		85,585		85,585		
		045 HOLIDAY PAY		7,828		7,828		
		047 OVERTIME		43,640		43,640		
SUBTOTAL FOR ADD GRS PAY				142,473		142,473		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		275,774		275,774		
		053 AMOUNT TO BE SCHEDULED-PS		854,217		854,217		
SUBTOTAL FOR AMT TO SCHED				1,129,991		1,129,991		
SUBTOTAL FOR BUDGET CODE 2000			65	4,600,968	65	4,723,282		122,314
BUDGET CODE: 2010 REDEPLOYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,060	10	432,733		2,673
SUBTOTAL FOR F/T SALARIED			10	430,060	10	432,733		2,673
03 UNSALARIED		031 UNSALARIED		21,890		21,890		
SUBTOTAL FOR UNSALARIED				21,890		21,890		
SUBTOTAL FOR BUDGET CODE 2010			10	451,950	10	454,623		2,673
BUDGET CODE: 2119 Examination Bureau - HHC								
03 UNSALARIED		031 UNSALARIED		165,405		178,331		12,926
SUBTOTAL FOR UNSALARIED				165,405		178,331		12,926

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2119				165,405		178,331	12,926
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,398,121	66	3,474,481	76,360
SUBTOTAL FOR F/T SALARIED			66	3,398,121	66	3,474,481	76,360
03 UNSALARIED		031 UNSALARIED		1,296,697		1,319,170	22,473
SUBTOTAL FOR UNSALARIED				1,296,697		1,319,170	22,473
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		35,626		35,626	
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		514,136		514,136	
SUBTOTAL FOR ADD GRS PAY				558,796		558,796	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,085,116		1,085,116	
SUBTOTAL FOR AMT TO SCHED				1,085,116		1,085,116	
SUBTOTAL FOR BUDGET CODE 2120			66	6,338,730	66	6,437,563	98,833
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,905		16,611	3,706
SUBTOTAL FOR F/T SALARIED				12,905		16,611	3,706
03 UNSALARIED		031 UNSALARIED		137,544		144,104	6,560
SUBTOTAL FOR UNSALARIED				137,544		144,104	6,560
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 3030				156,471		166,737	10,266
BUDGET CODE: 4010 NYC URBAN FELLOWS							
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
SUBTOTAL FOR UNSALARIED				30,382		30,382	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4010					30,382			30,382	
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 4011					30,000				30,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
SUBTOTAL FOR UNSALARIED					16,321		16,321		
SUBTOTAL FOR BUDGET CODE 4020					16,321		16,321		
BUDGET CODE: 7111 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,392	7	449,144			2,752
SUBTOTAL FOR F/T SALARIED				7	446,392	7	449,144		2,752
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
SUBTOTAL FOR OTH SALARIED					20,280		20,280		
03 UNSALARIED		031 UNSALARIED		202,835		211,992			9,157
SUBTOTAL FOR UNSALARIED					202,835		211,992		9,157
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,173		31,173			
		045 HOLIDAY PAY		6,022		6,022			
		046 TERMINAL LEAVE		120,417		120,417			
		047 OVERTIME		6,022		6,022			
SUBTOTAL FOR ADD GRS PAY					166,645		166,645		
SUBTOTAL FOR BUDGET CODE 7111				7	836,152	7	848,061		11,909
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,549	4	239,701			2,152
SUBTOTAL FOR F/T SALARIED				4	237,549	4	239,701		2,152

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
		SUBTOTAL FOR UNSALARIED		38,875		38,875			
		SUBTOTAL FOR BUDGET CODE 7112	4	276,424	4	278,576			2,152
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,675					126,675-
		SUBTOTAL FOR F/T SALARIED		126,675					126,675-
		SUBTOTAL FOR BUDGET CODE 7115		126,675					126,675-
BUDGET CODE: 7333 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285			
		SUBTOTAL FOR F/T SALARIED		1,285		1,285			
03 UNSALARIED		031 UNSALARIED		13,497		13,497			
		SUBTOTAL FOR UNSALARIED		13,497		13,497			
		SUBTOTAL FOR BUDGET CODE 7333		14,782		14,782			
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	343,900	5	363,423			19,523
		SUBTOTAL FOR F/T SALARIED	5	343,900	5	363,423			19,523
03 UNSALARIED		031 UNSALARIED		148,117		165,987			17,870
		SUBTOTAL FOR UNSALARIED		148,117		165,987			17,870
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,784		2,784			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
		SUBTOTAL FOR ADD GRS PAY		12,965		12,965			
		SUBTOTAL FOR BUDGET CODE 7444	5	504,982	5	542,375			37,393
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					1,419,427		1,419,427		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000			
SUBTOTAL FOR AMT TO SCHED					1,100,000		1,100,000		
SUBTOTAL FOR BUDGET CODE 7555					2,519,427		2,519,427		
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		142,134		111,414			30,720-
SUBTOTAL FOR UNSALARIED					142,134		111,414		30,720-
SUBTOTAL FOR BUDGET CODE 7556					142,134		111,414		30,720-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,785	3	165,785			
SUBTOTAL FOR F/T SALARIED				3	165,785	3	165,785		
04 ADD GRS PAY		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY					240		240		
SUBTOTAL FOR BUDGET CODE 8000				3	166,025	3	166,025		
TOTAL FOR EXECUTIVE AND ADMINISTRATION				162	16,528,212	162	16,640,835		112,623
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV				226	20,832,973	192	18,212,023	34-	2,620,950-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	226	20,832,973	192	18,212,023	2,620,950-
FINANCIAL PLAN SAVINGS APPROPRIATION	226	20,832,973	192	18,212,023	2,620,950-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,400,180		15,715,187	315,007
OTHER CATEGORICAL		126,675			126,675-
CAPITAL FUNDS - I.F.A.		2,800,343		51,781	2,748,562-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		505,775		445,055	60,720-
TOTAL		20,832,973		18,212,023	2,620,950-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	5	372,007
1126	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	2	162,082
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	46,343-150,148	1	84,263
1203	COMPUTER SYSTEMS MANAGER	D 868	10050	45,758-196,574	2	188,106
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	91,324
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	15	1,550,370
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	3	258,630
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	284,663
124/	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	41,937
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343- 93,000	2	163,662
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	44,030- 63,421	1	54,010
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	77,758
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	68,512
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	45,758-196,574	1	78,000
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	49,201- 64,196	1	59,105
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	2	126,602
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	22	1,563,367
1366	HOUSING DEVELOPMENT SPECI	D 856	22507	51,169- 78,024	2	122,044
1425	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	2	45,966
1512	INVESTIGATOR	D 868	31105	35,759- 49,649	1	37,189
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	44,030- 63,421	1	53,908
1518	ASSOCIATE INVESTIGATOR	D 868	31121	44,030- 63,421	7	361,018
1521	COMPUTER SPECIALIST (OPER	D 868	13622	70,641- 75,558	1	68,694
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	42,510- 69,924	3	157,534
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	10	471,213
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	42,510- 69,924	29	1,306,406
1535	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	50,558
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201- 64,196	2	88,990
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	49,201- 64,196	1	51,169
1672	RESEARCH ASSISTANT	D 868	60910	39,159- 51,526	1	35,413
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	3	169,109
1677	STAFF ANALYST	D 856	12626	45,029- 58,234	7	394,177
1681	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	45,697
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1	60,312
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	23	1,126,955
1914	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	45,754
2011	COMPUTER SERVICE TECHNICI	D 868	13615	35,335- 49,987	1	32,955
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	31,722
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	2	91,447
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	5	164,972
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	11	396,072

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 47,817	2	76,651
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	4	148,888
2288	COMMUNITY ASSISTANT	D 856	56056	22,907- 31,624	1	32,002
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	31,216
2305	OFFICE AIDE	D 856	10109	18,942- 27,602	1	22,983
2307	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	2	50,704
2394	NYCAPS PROCESS ANALYST	D 868	06752	83,199-116,480	6	403,687
2397	NYCAPS PROCESS ANALYST	D 868	06752	83,199-116,480	12	784,235
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	45,758-196,574	1	80,657
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	45,758-196,574	2	236,525
2425	STAFF ANALYST	D 868	12626	45,029- 58,234	1	56,093
2445	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	42,666
2480	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	1	60,000
2484	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	47,563
2502	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	48,227
SUBTOTAL FOR OBJECT 001					217	12,755,769

POSITION SCHEDULE FOR U/A 001	217	12,755,769
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-25	-1,469,559
TOTAL FOR U/A 001	192	11,286,210

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		28,154		184		27,970-
		101	PRINTING SUPPLIES		810		5,133		4,323
		117	POSTAGE		2,425		400		2,025-
		199	DATA PROCESSING SUPPLIES		11,476				11,476-
			SUBTOTAL FOR SUPPLYS&MATL		42,865		5,717		37,148-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		64,730		113,200		48,470
		302	TELECOMMUNICATIONS EQUIPMENT		1,204				1,204-
		314	OFFICE FURITURE		1,188				1,188-
		315	OFFICE EQUIPMENT		915				915-
		319	SECURITY EQUIPMENT		1,248				1,248-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		41,800				41,800-
		337	BOOKS-OTHER		3,552				3,552-
			SUBTOTAL FOR PROPTY&EQUIP		114,637		113,200		1,437-
40			OTHR SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		403	OFFICE SERVICES		580				580-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412	RENTALS OF MISC.EQUIP		68,875		68,875		
		417	ADVERTISING		80,000				80,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				75,000		75,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,850				1,850-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,324				11,324-
			SUBTOTAL FOR OTHR SER&CHR		282,629		263,875		18,754-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		600,000		1,900		598,100-
		612	OFFICE EQUIPMENT MAINTENANCE		2,652				2,652-
		613	DATA PROCESSING EQUIPMENT		248		300,000		299,752
		615	PRINTING CONTRACTS		115,801		211,002		95,201
		684	PROF SERV COMPUTER SERVICES			1	32,000	1	32,000
		686	PROF SERV OTHER	9	22,000	9	68,625		46,625
		688	BANK CHARGES PUBLIC ASST ACCT	1	61,536			1-	61,536-
			SUBTOTAL FOR CNTRCTL SVCS	10	802,237	10	613,527		188,710-
			SUBTOTAL FOR BUDGET CODE 2120	10	1,242,368	10	996,319		246,049-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1				1
		SUBTOTAL FOR SUPPLYS&MATL				1				1
		SUBTOTAL FOR BUDGET CODE 4010				1				1
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1				1
		SUBTOTAL FOR SUPPLYS&MATL				1				1
		SUBTOTAL FOR BUDGET CODE 4020				1				1
BUDGET CODE: 7099 STOREHOUSE CHARGES										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			49,901					49,901-
		SUBTOTAL FOR SUPPLYS&MATL			49,901					49,901-
		SUBTOTAL FOR BUDGET CODE 7099			49,901					49,901-
BUDGET CODE: 7115 BLOOD PROGRAM										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,455					5,455-
		101 PRINTING SUPPLIES			10,000					10,000-
		199 DATA PROCESSING SUPPLIES			723					723-
		SUBTOTAL FOR SUPPLYS&MATL			16,178					16,178-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
40		OTHR SER&CHR 417 ADVERTISING			18,000					18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,005					8,005-
		SUBTOTAL FOR OTHR SER&CHR			26,005					26,005-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		70,000				1-	70,000-
		615 PRINTING CONTRACTS			46					46-
		SUBTOTAL FOR CNRCTL SVCS	1		70,046				1-	70,046-
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS			8,082					8,082-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				8,082			8,082-
SUBTOTAL FOR BUDGET CODE 7115			1	130,311		1-	130,311-
BUDGET CODE: 7222 CITYWIDE EEO							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1		1,250
SUBTOTAL FOR CNTRCTL SVCS			1	1,250	1		1,250
SUBTOTAL FOR BUDGET CODE 7222			1	1,250	1		1,250
BUDGET CODE: 7333 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,347			54,530
		105 AUTOMOTIVE SUPPLIES & MATERIAL					200
		106 MOTOR VEHICLE FUEL		2,000			2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,985			278
		117 POSTAGE					63,400
		199 DATA PROCESSING SUPPLIES		1,045			1,000
SUBTOTAL FOR SUPPLYS&MATL				32,377			121,408
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000
		302 TELECOMMUNICATIONS EQUIPMENT		10,350			3,000
		307 MEDICAL,SURGICAL & LAB EQUIP					1,000
		314 OFFICE FURITURE		1,554			1,554-
		315 OFFICE EQUIPMENT		642			3,000
		332 PURCH DATA PROCESSING EQUIPT		15,687			1,000
		337 BOOKS-OTHER		163			1,000
SUBTOTAL FOR PROPTY&EQUIP				28,396			10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,225			6,400
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000
		403 OFFICE SERVICES		190			2,000
		412 RENTALS OF MISC.EQUIP		214,000			214,000
		413 RENTAL-DATA PROCESSING EQUIP					1,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,003,801			3,003,801
		417 ADVERTISING		18,000			1,000
		423 HEAT LIGHT & POWER		523,909			523,909
		427 DATA PROCESSING SERVICES					500
		431 LEASING OF MISC EQUIP					500
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			5,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		11,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		3,805,725		3,778,110		27,615-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,901	1	500	1	40,401-
			602 TELECOMMUNICATIONS MAINT	3	52,606	3	2,000		50,606-
			608 MAINT & REP GENERAL			3	3,000	3	3,000
			612 OFFICE EQUIPMENT MAINTENANCE	14	16,955	14	17,271		316
			613 DATA PROCESSING EQUIPMENT	1	7,203	1	19,500		12,297
			615 PRINTING CONTRACTS	3	1,456	3	2,000		544
			624 CLEANING SERVICES			3	2,000	3	2,000
			633 TRANSPORTATION EXPENDITURES			1	13,000	1	13,000
			671 TRAINING PRGM CITY EMPLOYEES			4	1,000	4	1,000
			684 PROF SERV COMPUTER SERVICES	1	7,550			1-	7,550-
			686 PROF SERV OTHER	3	42,450	3	58,500		16,050
			SUBTOTAL FOR CNTRCTL SVCS	25	169,121	36	118,771	11	50,350-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,280		3,280
			SUBTOTAL FOR FXD MIS CHGS				3,280		3,280
			SUBTOTAL FOR BUDGET CODE 7333	25	4,035,619	36	4,031,569	11	4,050-
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,288		400		15,888-
			101 PRINTING SUPPLIES		144				144-
			117 POSTAGE		400				400-
			199 DATA PROCESSING SUPPLIES		18,714				18,714-
			SUBTOTAL FOR SUPPLYS&MATL		35,546		400		35,146-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		749		13,300		12,551
			302 TELECOMMUNICATIONS EQUIPMENT				1,700		1,700
			315 OFFICE EQUIPMENT		1,215				1,215-
			332 PURCH DATA PROCESSING EQUIPT		1,067		9,000		7,933
			337 BOOKS-OTHER		2,965				2,965-
			SUBTOTAL FOR PROPTY&EQUIP		5,996		24,000		18,004
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		801				801-
			403 OFFICE SERVICES		2,726				2,726-
			412 RENTALS OF MISC.EQUIP		9,921		9,308		613-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,200		5,004		6,196-	
		SUBTOTAL FOR OTHR SER&CHR		24,648		14,312		10,336-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,600				1,600-	
		608 MAINT & REP GENERAL	3	2,400			3-	2,400-	
		613 DATA PROCESSING EQUIPMENT		4,610				4,610-	
		615 PRINTING CONTRACTS		4,836				4,836-	
		624 CLEANING SERVICES	3	4,680			3-	4,680-	
		671 TRAINING PRGM CITY EMPLOYEES	1	404,240	1	310,094		94,146-	
		686 PROF SERV OTHER		4,641				4,641-	
		SUBTOTAL FOR CNTRCTL SVCS	7	427,007	1	310,094	6-	116,913-	
		SUBTOTAL FOR BUDGET CODE 7445	7	493,197	1	348,806	6-	144,391-	
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		220,876				220,876-	
		SUBTOTAL FOR CNTRCTL SVCS		220,876				220,876-	
		SUBTOTAL FOR BUDGET CODE 7446		220,876				220,876-	
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-	
		199 DATA PROCESSING SUPPLIES		762				762-	
		SUBTOTAL FOR SUPPLYS&MATL		3,262				3,262-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		738		1,500		762	
		SUBTOTAL FOR PROPTY&EQUIP		738		1,500		762	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	262,220	1	205,900		56,320-	
		SUBTOTAL FOR CNTRCTL SVCS	1	262,220	1	205,900		56,320-	
		SUBTOTAL FOR BUDGET CODE 8001	1	266,220	1	207,400		58,820-	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			45	6,439,744	49	5,585,346	4	854,398-	
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			45	6,439,744	49	5,585,346	4	854,398-	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,901	6,439,744	120,000	5,585,346	854,398-
FINANCIAL PLAN SAVINGS				400,000	400,000
APPROPRIATION		6,439,744		5,985,346	454,398-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,327,890		5,427,890	100,000
OTHER CATEGORICAL		351,187			351,187-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		760,667		557,456	203,211-
TOTAL		6,439,744		5,985,346	454,398-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,264,590	30	2,274,051			9,461
SUBTOTAL FOR F/T SALARIED			30	2,264,590	30	2,274,051			9,461
02 OTH SALARIED		021 PART-TIME POSITIONS		27,761		27,761			
SUBTOTAL FOR OTH SALARIED				27,761		27,761			
03 UNSALARIED		031 UNSALARIED		14,739		14,739			
SUBTOTAL FOR UNSALARIED				14,739		14,739			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240		240			
		042 LONGEVITY DIFFERENTIAL		5,114		5,114			
		047 OVERTIME		1,114		1,114			
SUBTOTAL FOR ADD GRS PAY				6,468		6,468			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,762		4,762			
SUBTOTAL FOR AMT TO SCHED				4,762		4,762			
SUBTOTAL FOR BUDGET CODE 1092			30	2,318,320	30	2,327,781			9,461
BUDGET CODE: 1192 Environmental Control Board (Proper)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	4,114,557	127	6,996,743			2,882,186
SUBTOTAL FOR F/T SALARIED			127	4,114,557	127	6,996,743			2,882,186
02 OTH SALARIED		021 PART-TIME POSITIONS				172			172
SUBTOTAL FOR OTH SALARIED						172			172
03 UNSALARIED		031 UNSALARIED				5,978,573			5,978,573
SUBTOTAL FOR UNSALARIED						5,978,573			5,978,573
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142,062		235,709			93,647
		045 HOLIDAY PAY		12,054		20,000			7,946
		047 OVERTIME		84,440		140,103			55,663
		061 SUPPER MONEY		588		976			388
SUBTOTAL FOR ADD GRS PAY				239,144		396,788			157,644
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,600,507					3,600,507-
SUBTOTAL FOR AMT TO SCHED				3,600,507					3,600,507-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1192			127	7,954,208	127	13,372,276		5,418,068
BUDGET CODE: 1292 Environmental Control Board (MIS)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	339,440	6	570,487		231,047
SUBTOTAL FOR F/T SALARIED			6	339,440	6	570,487		231,047
SUBTOTAL FOR BUDGET CODE 1292			6	339,440	6	570,487		231,047
BUDGET CODE: 1392 Environmental Control Board (Admin)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	338,270	9	579,141		240,871
SUBTOTAL FOR F/T SALARIED			9	338,270	9	579,141		240,871
SUBTOTAL FOR BUDGET CODE 1392			9	338,270	9	579,141		240,871
TOTAL FOR EXECUTIVE AND ADMINISTRATION			172	10,950,238	172	16,849,685		5,899,447
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			172	10,950,238	172	16,849,685		5,899,447

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172	10,950,238	172	16,849,685	5,899,447
FINANCIAL PLAN SAVINGS	3-	161,560-	3-	201,560-	40,000-
APPROPRIATION	169	10,788,678	169	16,648,125	5,859,447

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,788,678	16,648,125	5,859,447
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,788,678	16,648,125	5,859,447

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	71,833
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	45,758-196,574	1	177,698
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	8	882,138
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	45,758-196,574	1	88,302
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	175,714
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	2	160,141
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	45,758-196,574	1	117,500
1301	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	207,515
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	7	469,789
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	2	197,551
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	16	1,123,748
1478	*ATTORNEY AT LAW	D 868	30085	54,369- 93,978	11	824,370
1520	COMPUTER ASSOCIATE (OPERA	D 868	13621	44,162- 84,035	2	105,705
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	70,641-102,653	2	168,656
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	29	1,390,578
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	4	194,048
1961	CITY LABORER (GROUP,A)	D 868	90702	41,635- 43,082	1	45,518
2011	COMPUTER SERVICE TECHNICI	D 868	13615	35,335- 49,987	3	116,362
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	2	65,575
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 52,286	3	131,932
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	35	1,350,767
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	3	98,610
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	1	110,344
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	45,758-196,574	2	200,449
3316	PRIN COMM LIAISON WKR W E	D 868	95297	45,758-196,574	1	135,000
3319	ASSISTANT COMMUNITY LIAIS	D 868	56092	28,078- 34,388	3	89,939
3320	COMMUNITY LIAISON WORKER	D 868	56093	35,759- 47,817	1	38,344
3321	SENIOR COMMUNITY LIAISON	D 868	56094	40,017- 51,835	4	167,406
3323	PRIN COMM LIAISON WKR W E	D 868	56095	51,835- 63,421	1	63,253
	SUBTOTAL FOR OBJECT 001				151	8,968,785

POSITION SCHEDULE FOR U/A 003	151	8,968,785
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,069,127
TOTAL FOR U/A 003	169	10,037,912

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			21,200			1,200		20,000-
		SUBTOTAL FOR SUPPLYS&MATL			21,200			1,200		20,000-
		SUBTOTAL FOR BUDGET CODE 1599			21,200			1,200		20,000-
		TOTAL FOR EXECUTIVE DIVISION			21,200			1,200		20,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,704			7,845		4,859-
		117 POSTAGE			1,600			1,600		
		199 DATA PROCESSING SUPPLIES			17,569			2,692		14,877-
		SUBTOTAL FOR SUPPLYS&MATL			31,873			12,137		19,736-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			16,700			3,450		13,250-
		319 SECURITY EQUIPMENT			10,200					10,200-
		332 PURCH DATA PROCESSING EQUIPT			623			5,000		4,377
		337 BOOKS-OTHER			9,000			13,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP			36,523			21,450		15,073-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,249			1,904		10,345-
		402 TELEPHONE & OTHER COMMUNICATNS			200			200		
		403 OFFICE SERVICES			12,395			6,060		6,335-
		412 RENTALS OF MISC.EQUIP			21,676			18,676		3,000-
		414 RENTALS - LAND BLDGS & STRUCTS			1,117,362			1,117,362		
		427 DATA PROCESSING SERVICES						11,335		11,335
		431 LEASING OF MISC EQUIP			1			1		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,020			1,020		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			820			820		
		453 OVERNIGHT TRVL EXP-GENERAL			500			820		320
		454 OVERNIGHT TRVL EXP-SPECIAL						822		822
		499 OTHER EXPENSES - GENERAL			5,917			152,824		146,907
		SUBTOTAL FOR OTHR SER&CHR			1,172,140			1,311,844		139,704

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	2,342	3	7,695			5,353
		613 DATA PROCESSING EQUIPMENT	1	9,848			1-		9,848-
		619 SECURITY SERVICES	1	70,000	1	70,000			
		622 TEMPORARY SERVICES	1	77,687	1	77,687			
		624 CLEANING SERVICES	2	11,500	2	11,500			
		671 TRAINING PRGM CITY EMPLOYEES	2	6,500	2	5,500			1,000-
		686 PROF SERV OTHER	1	114,504	1	16,504			98,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	292,381	10	188,886	1-		103,495-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,400					1,400-
		SUBTOTAL FOR FXD MIS CHGS		1,400					1,400-
		SUBTOTAL FOR BUDGET CODE 1092	11	1,534,317	10	1,534,317	1-		
BUDGET CODE: 1192 Environmental Control Board (Proper)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,135		84,845			35,710
		101 PRINTING SUPPLIES				1,000			1,000
		117 POSTAGE		556,533		923,399			366,866
		169 MAINTENANCE SUPPLIES		1,217		2,020			803
		170 CLEANING SUPPLIES				3,000			3,000
		199 DATA PROCESSING SUPPLIES		34,038		23,000			11,038-
		SUBTOTAL FOR SUPPLYS&MATL		640,923		1,037,264			396,341
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,700		36,005			14,305
		302 TELECOMMUNICATIONS EQUIPMENT		11,043		18,322			7,279
		314 OFFICE FURITURE		20,164		33,456			13,292
		315 OFFICE EQUIPMENT		3,806		6,315			2,509
		332 PURCH DATA PROCESSING EQUIPT		121,458		6,083			115,375-
		337 BOOKS-OTHER		24,557		30,000			5,443
		SUBTOTAL FOR PROPTY&EQUIP		202,728		130,181			72,547-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,737		117,367			46,630
		402 TELEPHONE & OTHER COMMUNICATNS		40,771		67,647			26,876
		403 OFFICE SERVICES		6,415		27,235			20,820
		412 RENTALS OF MISC.EQUIP		13,045		137,033			123,988
		414 RENTALS - LAND BLDGS & STRUCTS		109,081		180,987			71,906
		417 ADVERTISING		5,000					5,000-
		427 DATA PROCESSING SERVICES				30,485			30,485
		431 LEASING OF MISC EQUIP		41,000		9,494			31,506-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,447		9,037			3,590

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL			57,527			95,448		37,921
			SUBTOTAL FOR OTHR SER&CHR			349,023			674,733		325,710
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		4	824,359		4	1,266,296		441,937
		608	MAINT & REP GENERAL		1	5,522		1	4,185		1,337-
		612	OFFICE EQUIPMENT MAINTENANCE			10,000			53,879		43,879
		613	DATA PROCESSING EQUIPMENT			5,424		1	9,000		3,576
		615	PRINTING CONTRACTS		1	134,642		1	223,398	1	88,756
		619	SECURITY SERVICES		1	94,021		1	156,000		61,979
		622	TEMPORARY SERVICES			23,500			20,333		3,167-
		624	CLEANING SERVICES			22,923			12,451		10,472-
		671	TRAINING PRGM CITY EMPLOYEES			5,000					5,000-
		684	PROF SERV COMPUTER SERVICES		1	300,000		1	743,745		443,745
		686	PROF SERV OTHER		1	25,000		1	10,501		14,499-
			SUBTOTAL FOR CNTRCTL SVCS		9	1,450,391		10	2,499,788	1	1,049,397
70			FXD MIS CHGS								
		701	TAXES AND LICENSES			5,000					5,000-
		794	TRAINING CITY EMPLOYEES			5,000					5,000-
			SUBTOTAL FOR FXD MIS CHGS			10,000					10,000-
			SUBTOTAL FOR BUDGET CODE 1192		9	2,653,065		10	4,341,966	1	1,688,901
BUDGET CODE: 1392 Environmental Control Board (Admin)											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			7,311			45,314		38,003
		117	POSTAGE			40,688			67,510		26,822
			SUBTOTAL FOR SUPPLYS&MATL			47,999			112,824		64,825
30			PROPTY&EQUIP								
		302	TELECOMMUNICATIONS EQUIPMENT			81,931			135,940		54,009
			SUBTOTAL FOR PROPTY&EQUIP			81,931			135,940		54,009
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			93,709			155,482		61,773
		402	TELEPHONE & OTHER COMMUNICATNS			60,270			100,000		39,730
		499	OTHER EXPENSES - GENERAL			150,675			250,000		99,325
			SUBTOTAL FOR OTHR SER&CHR			304,654			505,482		200,828
			SUBTOTAL FOR BUDGET CODE 1392			434,584			754,246		319,662
			TOTAL FOR EXECUTIVE AND ADMINISTRATION		20	4,621,966		20	6,630,529		2,008,563

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			20	4,643,166	20	6,631,729	1,988,563

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,200	4,643,166	1,200	6,631,729	1,988,563
FINANCIAL PLAN SAVINGS APPROPRIATION		4,643,166		6,631,729	1,988,563

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,643,166		6,631,729	1,988,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,643,166		6,631,729	1,988,563

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,730,571	20	1,750,513	19,942
		SUBTOTAL FOR F/T SALARIED	20	1,730,571	20	1,750,513	19,942
03 UNSALARIED		031 UNSALARIED		46,540		49,306	2,766
		SUBTOTAL FOR UNSALARIED		46,540		49,306	2,766
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	20	1,785,224	20	1,807,932	22,708
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,785,224	20	1,807,932	22,708
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,785,224	20	1,807,932	22,708

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,785,224	20	1,807,932	22,708
FINANCIAL PLAN SAVINGS	3-	192,365-	3-	219,365-	27,000-
APPROPRIATION	17	1,592,859	17	1,588,567	4,292-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,592,859	1,588,567	4,292-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,592,859	1,588,567	4,292-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	45,758-196,574	1	110,052
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	45,758-196,574	1	93,218
1118	COMMISSIONER	D 868	12991	45,758-196,574	4	565,630
1121	CHAIRMAN	D 868	12992	45,758-196,574	1	177,698
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	45,758-196,574	1	127,776
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	1	53,000
1489	CITY PLANNER	D 868	22122	49,493- 92,499	3	190,541
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	59,261
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	2	91,986
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	39,139
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	47,727
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	51,927
SUBTOTAL FOR OBJECT 001					18	1,607,955

POSITION SCHEDULE FOR U/A 005					18	1,607,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-89,331
TOTAL FOR U/A 005					17	1,518,624

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100			10,257			12,977		2,720
		101			750			750		
		106			750			750		
		117			12,668			12,668		
		199			1,557			1,357		200-
		SUBTOTAL FOR SUPPLYS&MATL			25,982			28,502		2,520
30		PROPTY&EQUIP								
		300			2,180			2,180		
		315			735			735		
		332			6,689			6,689		
		337			5,372			5,372		
		SUBTOTAL FOR PROPTY&EQUIP			14,976			14,976		
40		OTHR SER&CHR	858001							
		40B			8,642			8,642		
		403			1,529			1,529		
		412			8,690			8,690		
		414			405,302			405,302		
		417			120					120-
		SUBTOTAL FOR OTHR SER&CHR			424,283			424,163		120-
60		CNRCTL SVCS								
		602			500	1		500		
		612			1,500	1		1,500		
		622			2,500	1		100		2,400-
		624			10,165	1		10,165		
		SUBTOTAL FOR CNTRCTL SVCS			14,665	4		12,265		2,400-
		SUBTOTAL FOR BUDGET CODE 7666			479,906	4		479,906		
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001		1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION				4	481,747	4		481,747		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL			4		481,747	4		481,747		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	481,747	10,483	481,747	
FINANCIAL PLAN SAVINGS APPROPRIATION		481,747		481,747	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	481,747	481,747	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	481,747	481,747	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,931	3	171,308			6,377
		SUBTOTAL FOR F/T SALARIED	3	164,931	3	171,308			6,377
		SUBTOTAL FOR BUDGET CODE 1001	3	164,931	3	171,308			6,377
		TOTAL FOR	3	164,931	3	171,308			6,377
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,834,248	13	1,860,832			26,584
		SUBTOTAL FOR F/T SALARIED	13	1,834,248	13	1,860,832			26,584
03 UNSALARIED		031 UNSALARIED		614,531		614,531			
		SUBTOTAL FOR UNSALARIED		614,531		614,531			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		11,669		11,669			
		SUBTOTAL FOR ADD GRS PAY		104,190		104,190			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,942		120,942			
		SUBTOTAL FOR AMT TO SCHED		120,942		120,942			
		SUBTOTAL FOR BUDGET CODE 1000	13	2,673,911	13	2,700,495			26,584
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			
		SUBTOTAL FOR F/T SALARIED		133		133			
03 UNSALARIED		031 UNSALARIED		114,650		114,650			
		SUBTOTAL FOR UNSALARIED		114,650		114,650			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1003					114,783		114,783		
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,867	1	204,935			6,068
SUBTOTAL FOR F/T SALARIED				1	198,867	1	204,935		6,068
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
SUBTOTAL FOR OTH SALARIED					30,272		30,272		
SUBTOTAL FOR BUDGET CODE 1005				1	229,139	1	235,207		6,068
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,380,000		1,380,000			
SUBTOTAL FOR FRINGE BENES					1,380,000		1,380,000		
SUBTOTAL FOR BUDGET CODE 1800					1,380,000		1,380,000		
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,361	6	379,644			34,283
SUBTOTAL FOR F/T SALARIED				6	345,361	6	379,644		34,283
SUBTOTAL FOR BUDGET CODE 1907				6	345,361	6	379,644		34,283
TOTAL FOR EXECUTIVE DIVISION				20	4,743,194	20	4,810,129		66,935
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	293,532	3	299,002			5,470
SUBTOTAL FOR F/T SALARIED				3	293,532	3	299,002		5,470
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
SUBTOTAL FOR UNSALARIED					14,027		14,027		
SUBTOTAL FOR BUDGET CODE 1004				3	307,559	3	313,029		5,470
				3378					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1020 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,800,261	24	1,809,959	9,698
SUBTOTAL FOR F/T SALARIED			24	1,800,261	24	1,809,959	9,698
03 UNSALARIED		031 UNSALARIED		10,325		17,427	7,102
SUBTOTAL FOR UNSALARIED				10,325		17,427	7,102
04 ADD GRS PAY		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				4,667		4,667	
SUBTOTAL FOR BUDGET CODE 1020			24	1,815,253	24	1,832,053	16,800
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	471,797	9	501,405	29,608
SUBTOTAL FOR F/T SALARIED			9	471,797	9	501,405	29,608
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
SUBTOTAL FOR UNSALARIED				3,934		3,934	
SUBTOTAL FOR BUDGET CODE 1101			9	475,731	9	505,339	29,608
BUDGET CODE: 1127 LEGAL - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000	
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000	
SUBTOTAL FOR BUDGET CODE 1127			2	110,000	2	110,000	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			38	2,708,543	38	2,760,421	51,878
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,483,090	20	1,661,351	178,261
SUBTOTAL FOR F/T SALARIED			20	1,483,090	20	1,661,351	178,261

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		59,109		88,712			29,603
		SUBTOTAL FOR UNSALARIED		59,109		88,712			29,603
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548			
		043 SHIFT DIFFERENTIAL		1,205		1,205			
		045 HOLIDAY PAY		2,919		2,919			
		047 OVERTIME		18,063		18,063			
		SUBTOTAL FOR ADD GRS PAY		29,735		29,735			
		SUBTOTAL FOR BUDGET CODE 1200	20	1,571,934	20	1,779,798			207,864
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	116,622			4,874
		SUBTOTAL FOR F/T SALARIED	2	111,748	2	116,622			4,874
		SUBTOTAL FOR BUDGET CODE 1202	2	111,748	2	116,622			4,874
		TOTAL FOR MGMT INFORMATION SERVICES	22	1,683,682	22	1,896,420			212,738
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	144,385	21	163,998			19,613
		SUBTOTAL FOR F/T SALARIED	21	144,385	21	163,998			19,613
03 UNSALARIED		031 UNSALARIED		60,778		62,742			1,964
		SUBTOTAL FOR UNSALARIED		60,778		62,742			1,964
		SUBTOTAL FOR BUDGET CODE 1401	21	205,163	21	226,740			21,577
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT									
03 UNSALARIED		031 UNSALARIED		208		208			
		SUBTOTAL FOR UNSALARIED		208		208			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,255,058		2,255,058			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					2,255,058		2,255,058		
SUBTOTAL FOR BUDGET CODE 1402					2,255,266		2,255,266		
TOTAL FOR WORKERS EMPLOYMENT PROGRAM				21	2,460,429	21	2,482,006		21,577
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1007 Administrative IFA Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	685,969	8	697,652			11,683
SUBTOTAL FOR F/T SALARIED				8	685,969	8	697,652		11,683
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438		13,438			
SUBTOTAL FOR ADD GRS PAY					13,438		13,438		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,752		16,752			
SUBTOTAL FOR AMT TO SCHED					16,752		16,752		
SUBTOTAL FOR BUDGET CODE 1007				8	716,159	8	727,842		11,683
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	881,215	16	918,637			37,422
SUBTOTAL FOR F/T SALARIED				16	881,215	16	918,637		37,422
03 UNSALARIED		031 UNSALARIED		148,279		161,104			12,825
SUBTOTAL FOR UNSALARIED					148,279		161,104		12,825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		39,010		39,010			
		043 SHIFT DIFFERENTIAL		482		482			
		047 OVERTIME		56,151		56,151			
SUBTOTAL FOR ADD GRS PAY					101,063		101,063		
SUBTOTAL FOR BUDGET CODE 1300				16	1,130,557	16	1,180,804		50,247
BUDGET CODE: 1303 BUDGET CONTROL									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,825	3	200,748			6,923
SUBTOTAL FOR F/T SALARIED			3	193,825	3	200,748			6,923
03 UNSALARIED		031 UNSALARIED		798		1,398			600
SUBTOTAL FOR UNSALARIED				798		1,398			600
SUBTOTAL FOR BUDGET CODE 1303			3	194,623	3	202,146			7,523
BUDGET CODE: 1304 DFM&O Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,824	5	391,432			4,608
SUBTOTAL FOR F/T SALARIED			5	386,824	5	391,432			4,608
03 UNSALARIED		031 UNSALARIED		3,961		7,372			3,411
SUBTOTAL FOR UNSALARIED				3,961		7,372			3,411
SUBTOTAL FOR BUDGET CODE 1304			5	390,785	5	398,804			8,019
BUDGET CODE: 1930 PlaNYC2030 - OEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	805,000	10	818,327			13,327
SUBTOTAL FOR F/T SALARIED			10	805,000	10	818,327			13,327
SUBTOTAL FOR BUDGET CODE 1930			10	805,000	10	818,327			13,327
TOTAL FOR FINANCE AND OPERATIONS			42	3,237,124	42	3,327,923			90,799
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES									
BUDGET CODE: 1017 DFM&O Capital Budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,282	4	219,282			
SUBTOTAL FOR F/T SALARIED			4	219,282	4	219,282			
SUBTOTAL FOR BUDGET CODE 1017			4	219,282	4	219,282			
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	219,282	4	219,282			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	790,806	28	849,513	58,707
SUBTOTAL FOR F/T SALARIED			28	790,806	28	849,513	58,707
03 UNSALARIED		031 UNSALARIED		5,385		9,819	4,434
SUBTOTAL FOR UNSALARIED				5,385		9,819	4,434
SUBTOTAL FOR BUDGET CODE 1400			28	796,191	28	859,332	63,141
TOTAL FOR CITY MESSENGER SERVICE			28	796,191	28	859,332	63,141
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
SUBTOTAL FOR F/T SALARIED				4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
SUBTOTAL FOR UNSALARIED				1,842		1,842	
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
TOTAL FOR NY ELECTION PROJECT				5,905		5,905	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	498,206	8	507,903	9,697
SUBTOTAL FOR F/T SALARIED			8	498,206	8	507,903	9,697
03 UNSALARIED		031 UNSALARIED		17,212		17,212	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					17,212		17,212		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201			
		042 LONGEVITY DIFFERENTIAL		20,275		20,275			
SUBTOTAL FOR ADD GRS PAY					23,476		23,476		
SUBTOTAL FOR BUDGET CODE 1500				8	538,894	8	548,591		9,697
BUDGET CODE: 1509 Energy Conservation - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	422,109	7	430,498			8,389
SUBTOTAL FOR F/T SALARIED				7	422,109	7	430,498		8,389
SUBTOTAL FOR BUDGET CODE 1509				7	422,109	7	430,498		8,389
TOTAL FOR ENERGY CONSERVATION				15	961,003	15	979,089		18,086
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1201 OMIS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,263			7,263
SUBTOTAL FOR F/T SALARIED						7,263			7,263
SUBTOTAL FOR BUDGET CODE 1201						7,263			7,263
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,066,518	19	1,087,563			21,045
SUBTOTAL FOR F/T SALARIED				19	1,066,518	19	1,087,563		21,045
03 UNSALARIED		031 UNSALARIED		72,678		75,954			3,276
SUBTOTAL FOR UNSALARIED					72,678		75,954		3,276
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407			
		042 LONGEVITY DIFFERENTIAL		10,271		10,271			
		043 SHIFT DIFFERENTIAL		356		356			
		045 HOLIDAY PAY		1,197		1,197			
		047 OVERTIME		147,331		147,331			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					161,562				161,562
SUBTOTAL FOR BUDGET CODE 1404				19	1,300,758	19			24,321
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,886	2	87,886			
SUBTOTAL FOR F/T SALARIED				2	87,886	2			87,886
03 UNSALARIED		031 UNSALARIED		62,114		62,114			
SUBTOTAL FOR UNSALARIED					62,114				62,114
SUBTOTAL FOR BUDGET CODE 1406				2	150,000	2			150,000
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,772	2	89,983			3,211
SUBTOTAL FOR F/T SALARIED				2	86,772	2			89,983
03 UNSALARIED		031 UNSALARIED		58,784		58,784			
SUBTOTAL FOR UNSALARIED					58,784				58,784
SUBTOTAL FOR BUDGET CODE 1700				2	145,556	2			148,767
TOTAL FOR FLEET MGMT SERVICES				23	1,596,314	23			1,631,109
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1002 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	432,166	9	437,091			4,925
SUBTOTAL FOR F/T SALARIED				9	432,166	9			437,091
03 UNSALARIED		031 UNSALARIED		75,645		75,645			
SUBTOTAL FOR UNSALARIED					75,645				75,645
04 ADD GRS PAY		047 OVERTIME		2,876		2,876			
SUBTOTAL FOR ADD GRS PAY					2,876				2,876

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1002		9	510,687	9	515,612	4,925
TOTAL FOR EXECUTIVE AND ADMINISTRATION		9	510,687	9	515,612	4,925
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES		225	19,087,285	225	19,658,536	571,251

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	225	19,087,285	225	19,658,536	571,251
FINANCIAL PLAN SAVINGS			16-	791,315-	791,315-
APPROPRIATION	225	19,087,285	209	18,867,221	220,064-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,807,463		16,533,044	274,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,812,911		1,867,266	54,355
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		466,911		466,911	
TOTAL		19,087,285		18,867,221	220,064-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CITYWIDE	D 868	94522	45,758-196,574	1	189,700
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	45,758-196,574	1	104,871
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	5	337,223
1114	ASSISTANT COMMISSIONER (D	D 868	95613	45,758-196,574	2	248,983
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	45,758-196,574	1	150,000
1131	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	1	107,681
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	45,758-196,574	1	103,155
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	45,758-196,574	6	709,345
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	45,758-196,574	1	107,095
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	45,758-196,574	1	83,514
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	45,758-196,574	1	110,859
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	2	160,710
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	85,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	8	957,127
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	3	287,655
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	130,490
1221	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	33,000
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	110,929-119,361	1	99,209
1228	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	120,516
1244	ADMINISTRATIVE PROCUREMENT	D 868	82976	45,758-196,574	1	75,000
1261	COMPUTER OPERATIONS MANAG	D 868	10074	45,758-196,574	1	99,700
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	78,294
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	4	290,274
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	45,758-196,574	3	340,915
1290	INSURANCE ADVISOR	D 868	40235	45,889- 64,133	1	64,133
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	70,641-102,653	3	252,196
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	70,641-102,653	9	767,701
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	57,406- 84,035	4	304,322
1340	ASSOCIATE PROJECT MANAGER	X 868	22427	58,405- 91,573	1	91,347
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	16	1,126,388
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	58,405- 91,573	1	72,162
1420	ELECTRICAL ENGINEER	D 868	20315	58,405- 91,573	1	61,495
1434	ARCHITECT	D 868	21215	58,405- 91,573	1	90,164
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	130,741
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	78,519
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	67,289
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	7	554,243
1478	*ATTORNEY AT LAW	D 868	30085	54,369- 93,978	2	154,055
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 84,035	3	168,854
1521	COMPUTER SPECIALIST (OPER	D 868	13622	70,641- 75,558	1	73,467
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	85,000

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	3	197,748
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	5	252,701
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	20	933,089
1536	MANAGEMENT AUDITOR	D 868	40502	48,283- 67,168	1	74,365
1555	AUTO MECHANIC	D 868	92510	64,728- 70,490	2	140,981
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	49,201- 64,196	1	63,000
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	65,600
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201- 64,196	1	63,265
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	45,758-196,574	3	240,825
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	39,159- 51,526	2	85,802
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	4	230,012
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	1	50,000
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	3	167,504
1681	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	2	116,400
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	2	126,250
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-109,650	2	148,692
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 53,137	3	160,316
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	39,159- 51,146	2	81,563
1923	INDUSTRIAL HYGIENIST	D 868	31305	40,851- 56,456	2	109,431
1925	COMPUTER AIDE	D 868	13620	35,335- 49,387	1	49,900
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	46,030- 88,008	6	339,134
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	35,960
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	34,672- 43,434	1	45,171
2181	BOOKKEEPER	D 868	40526	33,067- 43,130	2	71,152
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	26,268- 44,189	3	106,061
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	46,764
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	21	972,928
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	12	455,693
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	3	114,864
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	2	80,287
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	43,836
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	32,015
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	29,449
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 48,970	1	29,449
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	39,985
2307	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	24	707,146
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-106,348	1	88,825
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	31,250- 49,999	1	35,728
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	67,141-106,348	4	316,869
2410	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	32,000
2467	CLERICAL AIDE	D 868	10250	25,414- 30,781	1	32,012

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2492	CERTIFIED IT ADMINISTRATO D 868 13642			67,141-106,348	1	101,632
	SUBTOTAL FOR OBJECT 001				255	16,266,796

	POSITION SCHEDULE FOR U/A 100				255	16,266,796
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-46	-2,934,402
	TOTAL FOR U/A 100				209	13,332,394

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER:												
BUDGET CODE: 1001 Voter's Assistance Commission												
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			866		20,000	19,134	
		SUBTOTAL FOR SUPPLYS&MATL					866			20,000	19,134	
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			134			134-	
		SUBTOTAL FOR OTHR SER&CHR					134				134-	
60		CNRCTL SVCS	615		PRINTING CONTRACTS	1		7,451			1-	
			622		TEMPORARY SERVICES			11,549			11,549-	
		SUBTOTAL FOR CNRCTL SVCS					1		19,000		1-	
		SUBTOTAL FOR BUDGET CODE 1001					1		20,000		1-	
		TOTAL FOR					1		20,000		1-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION												
BUDGET CODE: 1090 EXECUTIVE DIVISION												
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,266		57,274	56,008	
			101		PRINTING SUPPLIES			8,692		9,000	308	
			117		POSTAGE			1,000			1,000-	
		SUBTOTAL FOR SUPPLYS&MATL							10,958		66,274	55,316
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			13,500			13,500-	
			337		BOOKS-OTHER			38,094			38,094-	
		SUBTOTAL FOR PROPTY&EQUIP							51,594		51,594-	
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			132,313			132,313-	
				400	CONTRACTUAL SERVICES-GENERAL			6,300			6,300-	
				403	OFFICE SERVICES			28,761			28,761-	
				412	RENTALS OF MISC.EQUIP			11,884			11,884-	
				423	HEAT LIGHT & POWER			4,628,873		4,628,873		
				452	NON OVERNIGHT TRVL EXP-SPECIAL			499			499-	
				454	OVERNIGHT TRVL EXP-SPECIAL			4,755			4,755-	
		SUBTOTAL FOR OTHR SER&CHR							4,813,385		4,628,873	184,512-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				571,141		571,141	
		622 TEMPORARY SERVICES		10,000				10,000-	
	SUBTOTAL FOR CNTRCTL SVCS				10,000	571,141		561,141	
	SUBTOTAL FOR BUDGET CODE 1090				4,885,937	5,266,288		380,351	
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		99,308		99,308		99,308	
	SUBTOTAL FOR SUPPLYS&MATL				99,308	99,308		99,308	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				40,000		40,000	
	SUBTOTAL FOR PROPTY&EQUIP					40,000		40,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		216,711		68,000		148,711-	
	SUBTOTAL FOR OTHR SER&CHR				216,711	68,000		148,711-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		90,000				90,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	289	1	79,000		78,711	
		619 SECURITY SERVICES	1	461,001	1	581,001		120,000	
	SUBTOTAL FOR CNTRCTL SVCS			2	551,290	2	660,001	108,711	
	SUBTOTAL FOR BUDGET CODE 1093			2	867,309	2	867,309		
BUDGET CODE: 1094 CUSTOMER SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		127,447				127,447-	
		117 POSTAGE		4,000				4,000-	
	SUBTOTAL FOR SUPPLYS&MATL				131,447			131,447-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,704				1,704-	
		337 BOOKS-OTHER		735				735-	
	SUBTOTAL FOR PROPTY&EQUIP				2,439			2,439-	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,673				2,673-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,655				24,655-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		650				650-	
	SUBTOTAL FOR OTHR SER&CHR				27,978			27,978-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		108				108-	
		684 PROF SERV COMPUTER SERVICES		356,689				356,689-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					356,797					356,797-
SUBTOTAL FOR BUDGET CODE 1094					518,661					518,661-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC										
30		PROPTY&EQUIP			100,000			100,000		
					100,000			100,000		
SUBTOTAL FOR PROPTY&EQUIP					100,000			100,000		
40		OTHR SER&CHR			10,000			10,000		
					12,000			12,000		
					22,000			22,000		
SUBTOTAL FOR OTHR SER&CHR					22,000			22,000		
60		CNTRCTL SVCS			88,000			88,000		
					88,000			88,000		
SUBTOTAL FOR CNTRCTL SVCS					88,000			88,000		
SUBTOTAL FOR BUDGET CODE 1096					210,000			210,000		
BUDGET CODE: 1099 DCAS Storehouse Charges										
10		SUPPLYS&MATL			35,000			35,000		
					35,000			35,000		
SUBTOTAL FOR SUPPLYS&MATL					35,000			35,000		
SUBTOTAL FOR BUDGET CODE 1099					35,000			35,000		
BUDGET CODE: 1191 COSH UNIT										
10		SUPPLYS&MATL			5,092			5,092		
					400			400		
SUBTOTAL FOR SUPPLYS&MATL					5,492			5,492		
30		PROPTY&EQUIP			5,896			12,528		6,632
					423			423		
					2,922			2,922		
SUBTOTAL FOR PROPTY&EQUIP					9,241			15,873		6,632
40		OTHR SER&CHR			1,500			1,500		
					1,274			1,274		
					2,156			656		1,500-
					2,596			2,596		
					1,270			270		1,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100			
		SUBTOTAL FOR OTHR SER&CHR		10,896		8,396			2,500-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	6,680	1	6,680			
		622 TEMPORARY SERVICES	1	250	1	250			
		671 TRAINING PRGM CITY EMPLOYEES	2	3,499	2	3,499			
		SUBTOTAL FOR CNTRCTL SVCS	4	10,429	4	10,429			
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		2,408		2,408			
		SUBTOTAL FOR FXD MIS CHGS		2,408		2,408			
		SUBTOTAL FOR BUDGET CODE 1191	4	38,466	4	42,598			4,132
		TOTAL FOR EXECUTIVE DIVISION	9	6,555,373	9	6,421,195			134,178-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 MGMT INFORMATION SERVICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,731		5,731			
		199 DATA PROCESSING SUPPLIES		187,570		5,000			182,570-
		SUBTOTAL FOR SUPPLYS&MATL		193,301		10,731			182,570-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		1,575					1,575-
		315 OFFICE EQUIPMENT		3,000		3,000			
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,540					2,540-
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000			
		337 BOOKS-OTHER		7,875					7,875-
		SUBTOTAL FOR PROPTY&EQUIP		44,990		33,000			11,990-
40		OTHR SER&CHR							
	127001	40X CONTRACTUAL SERVICES-GENERAL		35,800					35,800-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		25,553		100,000			74,447
		402 TELEPHONE & OTHER COMMUNICATNS		269		269			
		403 OFFICE SERVICES		9,000		9,000			
		412 RENTALS OF MISC.EQUIP		2,755					2,755-
		417 ADVERTISING		390					390-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,811					1,811-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				76,728		110,419	33,691
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		800	
		612 OFFICE EQUIPMENT MAINTENANCE		15,000			15,000-
		613 DATA PROCESSING EQUIPMENT	7	287,000	7	287,000	
		624 CLEANING SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	22,605	2	8,000	14,605-
		684 PROF SERV COMPUTER SERVICES	1	306,337	1	500,000	193,663
SUBTOTAL FOR CNTRCTL SVCS			10	636,742	10	795,800	159,058
SUBTOTAL FOR BUDGET CODE 1290			10	951,761	10	949,950	1,811-
TOTAL FOR MGMT INFORMATION SERVICES			10	951,761	10	949,950	1,811-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,336		13,161	8,825
		199 DATA PROCESSING SUPPLIES		1,496		2,063	567
SUBTOTAL FOR SUPPLYS&MATL				5,832		15,224	9,392
30	PROPTY&EQUIP	314 OFFICE FURITURE		8,236		2,000	6,236-
		315 OFFICE EQUIPMENT		2,720		2,720	
		319 SECURITY EQUIPMENT		1,403		1,500	97
		332 PURCH DATA PROCESSING EQUIPT				6,000	6,000
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				12,859		12,720	139-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		2,821		3,143	322
		412 RENTALS OF MISC.EQUIP		2,755			2,755-
		417 ADVERTISING		2,400		2,400	
		427 DATA PROCESSING SERVICES				2,004	2,004
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,331		2,100	769
		452 NON OVERNIGHT TRVL EXP-SPECIAL		661			661-
SUBTOTAL FOR OTHR SER&CHR				12,468		12,147	321-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			3,623					3,623-
			615 PRINTING CONTRACTS			97					97-
			619 SECURITY SERVICES	1		24,000	1		9,207		14,793-
			622 TEMPORARY SERVICES				1		6,081	1	6,081
			671 TRAINING PRGM CITY EMPLOYEES	1		2,700	1		6,200		3,500
			SUBTOTAL FOR CNTRCTL SVCS	2		30,420	3		21,488	1	8,932-
			SUBTOTAL FOR BUDGET CODE 1491	2		61,579	3		61,579	1	
			TOTAL FOR WORKERS EMPLOYMENT PROGRAM	2		61,579	3		61,579	1	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS											
BUDGET CODE: 1930 PlanNYC2030 - OEC											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			230,000					230,000-
			SUBTOTAL FOR OTHR SER&CHR			230,000					230,000-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			80,000					80,000-
			SUBTOTAL FOR CNTRCTL SVCS			80,000					80,000-
			SUBTOTAL FOR BUDGET CODE 1930			310,000					310,000-
BUDGET CODE: 1931 Energy Audits											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000,000					2,000,000-
			SUBTOTAL FOR OTHR SER&CHR			2,000,000					2,000,000-
			SUBTOTAL FOR BUDGET CODE 1931			2,000,000					2,000,000-
BUDGET CODE: 1932 Energy Management Systems											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			400,000					400,000-
			SUBTOTAL FOR OTHR SER&CHR			400,000					400,000-
			SUBTOTAL FOR BUDGET CODE 1932			400,000					400,000-
			TOTAL FOR FINANCE AND OPERATIONS			2,710,000					2,710,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION										
BUDGET CODE: 1591 ENERGY CONSERVATION										
10		SUPPLYS&MATL			2,014			2,513		499
		100 SUPPLIES + MATERIALS - GENERAL						500		
		117 POSTAGE						1,900		900-
		199 DATA PROCESSING SUPPLIES						4,013		401-
		SUBTOTAL FOR SUPPLYS&MATL			4,414					
30		PROPTY&EQUIP			4,640			2,500		2,140-
		300 EQUIPMENT GENERAL						2,500		
		302 TELECOMMUNICATIONS EQUIPMENT			2,500			2,000		
		315 OFFICE EQUIPMENT			2,000			2,126		
		337 BOOKS-OTHER			2,126			9,126		2,140-
		SUBTOTAL FOR PROPTY&EQUIP			11,266					
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			175,000					175,000-
		125001 40X CONTRACTUAL SERVICES-GENERAL						950		
		400 CONTRACTUAL SERVICES-GENERAL			950			100		
		402 TELEPHONE & OTHER COMMUNICATNS			100			71,573		28,682
		403 OFFICE SERVICES			71,573			100,255		
		412 RENTALS OF MISC.EQUIP			2,290			2,290		
		413 RENTAL-DATA PROCESSING EQUIP			415			415		
		417 ADVERTISING			3,686					3,686-
		451 NON OVERNIGHT TRVL EXP-GENERAL			465			465		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,340					3,340-
		499 OTHER EXPENSES - GENERAL			300,000			300,000		
		SUBTOTAL FOR OTHR SER&CHR			557,819			404,475		153,344-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			128,126			500,000		371,874
		608 MAINT & REP GENERAL		1	48,433			48,433	1-	
		686 PROF SERV OTHER		1	164,700		1	164,700		
		SUBTOTAL FOR CNTRCTL SVCS		2	341,259		1	713,133	1-	371,874
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			1,230			1,230		
		SUBTOTAL FOR FXD MIS CHGS			1,230			1,230		
		SUBTOTAL FOR BUDGET CODE 1591		2	915,988		1	1,131,977	1-	215,989

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ENERGY CONSERVATION			2		915,988	1		1,131,977	1-	215,989
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES										
BUDGET CODE: 1494 MOTOR VEHICLE										
10		SUPPLYS&MATL			9,423			9,423		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			9,423			9,423		
SUBTOTAL FOR SUPPLYS&MATL					9,423			9,423		
60		CNTRCTL SVCS	607		2,620,211	37		2,130,058		490,153-
SUBTOTAL FOR CNTRCTL SVCS					2,620,211	37		2,130,058		490,153-
SUBTOTAL FOR BUDGET CODE 1494					2,629,634	37		2,139,481		490,153-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES										
10		SUPPLYS&MATL	100		6,459			6,459		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			21,805			21,805		
		106 MOTOR VEHICLE FUEL			574,466			574,466		
		169 MAINTENANCE SUPPLIES			750			750		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					604,480			604,480		
30		PROPTY&EQUIP	300		2,415			2,415		
		315 OFFICE EQUIPMENT			3,000			3,000		
		319 SECURITY EQUIPMENT			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			4,587			4,587		
		337 BOOKS-OTHER			1,760			1,760		
SUBTOTAL FOR PROPTY&EQUIP					13,762			13,762		
40		OTHR SER&CHR	400		4,127			4,127		
		402 TELEPHONE & OTHER COMMUNICATNS			6,100			6,100		
		403 OFFICE SERVICES			5,383			5,383		
		412 RENTALS OF MISC.EQUIP			12,787			12,787		
		417 ADVERTISING			127			127		
		427 DATA PROCESSING SERVICES			591			591		
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,650			8,650		
SUBTOTAL FOR OTHR SER&CHR					37,765			37,765		
60		CNTRCTL SVCS	607		190,698	1		184,198		6,500-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL			1	6,500		1	6,500
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,284	2	4,284			
		619 SECURITY SERVICES	1	900	1	900			
		624 CLEANING SERVICES	1	1,708	1	1,708			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,920	1	2,920			
		686 PROF SERV OTHER	6	29,593	6	29,593			
		SUBTOTAL FOR CNTRCTL SVCS	12	230,103	13	230,103		1	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1495	12	888,110	13	888,110		1	
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		115,000		115,000			
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000			
		SUBTOTAL FOR BUDGET CODE 1496		115,000		115,000			
		TOTAL FOR FLEET MGMT SERVICES	49	3,632,744	50	3,142,591		1	490,153-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 1199 STOREHOUSE - VARIOUS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,152					60,152-
		SUBTOTAL FOR SUPPLYS&MATL		60,152					60,152-
		SUBTOTAL FOR BUDGET CODE 1199		60,152					60,152-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		60,152					60,152-
		TOTAL FOR EXECUTIVE AND SUPPORT SERVICES	73	14,907,597	73	11,727,292			3,180,305-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	378,113	14,907,597	35,000	11,727,292	3,180,305-
FINANCIAL PLAN SAVINGS		2,630,000-		157,000	2,787,000
APPROPRIATION		12,277,597		11,884,292	393,305-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,201,232		9,358,232	157,000
OTHER CATEGORICAL		60,152			60,152-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,016,213		2,526,060	490,153-
TOTAL		12,277,597		11,884,292	393,305-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2203 SECURITY REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		40,000					40,000-
		SUBTOTAL FOR ADD GRS PAY		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 2203		40,000					40,000-
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	418,244	9	442,936			24,692
		SUBTOTAL FOR F/T SALARIED	9	418,244	9	442,936			24,692
03 UNSALARIED		031 UNSALARIED		99,636		108,390			8,754
		SUBTOTAL FOR UNSALARIED		99,636		108,390			8,754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416			
		042 LONGEVITY DIFFERENTIAL		2,757		2,757			
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,567,074		1,567,074			
		SUBTOTAL FOR AMT TO SCHED		1,567,074		1,567,074			
		SUBTOTAL FOR BUDGET CODE 2300	9	2,090,728	9	2,124,174			33,446
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	459,316	9	470,895			11,579
		SUBTOTAL FOR F/T SALARIED	9	459,316	9	470,895			11,579
03 UNSALARIED		031 UNSALARIED		54,582		54,582			
		SUBTOTAL FOR UNSALARIED		54,582		54,582			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		5,974		5,974			
		SUBTOTAL FOR ADD GRS PAY		6,895		6,895			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,007		28,007			
		SUBTOTAL FOR AMT TO SCHED		28,007		28,007			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			9	548,800	9	560,379	11,579
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	499,325	11	546,747	47,422
SUBTOTAL FOR F/T SALARIED			11	499,325	11	546,747	47,422
03 UNSALARIED		031 UNSALARIED		229,145		245,765	16,620
SUBTOTAL FOR UNSALARIED				229,145		245,765	16,620
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,657		11,657	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,632		31,632	
SUBTOTAL FOR BUDGET CODE 2302			11	760,102	11	824,144	64,042
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,683	2	131,283	600
SUBTOTAL FOR F/T SALARIED			2	130,683	2	131,283	600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450	
SUBTOTAL FOR ADD GRS PAY				450		450	
SUBTOTAL FOR BUDGET CODE 2303			2	131,133	2	131,733	600
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,288	8	527,751	32,463
SUBTOTAL FOR F/T SALARIED			8	495,288	8	527,751	32,463
03 UNSALARIED		031 UNSALARIED		26,691		38,418	11,727
SUBTOTAL FOR UNSALARIED				26,691		38,418	11,727
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	
SUBTOTAL FOR BUDGET CODE 2306			8	551,941	8	596,131	44,190
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,218	2	152,107	18,889
SUBTOTAL FOR F/T SALARIED			2	133,218	2	152,107	18,889
SUBTOTAL FOR BUDGET CODE 2709			2	133,218	2	152,107	18,889
TOTAL FOR DIV OF ADMINISTRATION AND SECU			41	4,255,922	41	4,388,668	132,746
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,203,822	29	1,311,620	107,798
SUBTOTAL FOR F/T SALARIED			29	1,203,822	29	1,311,620	107,798
03 UNSALARIED		031 UNSALARIED		85,230		87,456	2,226
SUBTOTAL FOR UNSALARIED				85,230		87,456	2,226
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,732		20,732	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		44,451		44,451	
SUBTOTAL FOR ADD GRS PAY				81,251		81,251	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			29	1,373,040	29	1,483,064	110,024
TOTAL FOR FACILITIES MANAGEMENT			29	1,373,040	29	1,483,064	110,024

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,041		5,720	2,679
		SUBTOTAL FOR F/T SALARIED		3,041		5,720	2,679
		SUBTOTAL FOR BUDGET CODE 2404		3,041		5,720	2,679
		TOTAL FOR FLEET MGMT SERVICES		3,041		5,720	2,679
TOTAL FOR DIV OF ADMINISTRATION AND SECU			70	5,632,003	70	5,877,452	245,449

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,632,003	70	5,877,452	245,449
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,632,003	70	5,877,452	245,449

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,458,785		5,725,345	266,560
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.		133,218		152,107	18,889
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,632,003		5,877,452	245,449

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1000	STAFF ANALYST	D 868	12626	45,029- 58,234	1	62,562
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	2	147,449
1114	ASSISTANT COMMISSIONER (D	D 868	95633	45,758-196,574	1	122,452
1204	EXECUTIVE ASSISTANT TO TH	D 868	95639	45,758-196,574	1	110,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	256,584
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	84,829
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	45,758-196,574	1	90,000
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	66,559
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	2	173,739
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	3	236,814
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	157,666
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	1	80,000
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	35,759- 49,649	1	37,248
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	2	135,308
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	2	112,485
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	21	1,028,894
1650	CUSTODIAN	D 868	80609	28,204- 60,521	1	50,901
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1	62,487
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-109,650	1	65,000
1914	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	66,656
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	69,361
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	35,527
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	34,658
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	35,500
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	7	253,081
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	6	240,481
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	37,573
2286	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	25,608
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	3	98,306
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	4	129,443
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	35,194
2307	COMMUNITY SERVICE AIDE	D 868	52406	26,321- 27,491	2	53,831
2390	CITY SECURITY AIDE	D 868	90650	29,127- 33,587	3	95,917
2391	CITY SECURITY AIDE	D 868	90650	29,127- 33,587	10	299,260
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	8	360,198
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	1	45,282
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	4	208,164
2410	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	35,917
2433	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	30,000
2467	CLERICAL AIDE	D 868	10250	25,414- 30,781	1	29,882
5210	CLERICAL ASSOCIATE	X 868	10251	20,095- 48,970	1	37,573

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				107	5,338,389

	POSITION SCHEDULE FOR U/A 200				107	5,338,389
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-37	-1,845,985
	TOTAL FOR U/A 200				70	3,492,404

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		81,893		68,956		12,937-	
		101 PRINTING SUPPLIES		4,425		1,075		3,350-	
		117 POSTAGE		1,128		1,128			
		199 DATA PROCESSING SUPPLIES		22,077		17,377		4,700-	
		SUBTOTAL FOR SUPPLYS&MATL		109,523		88,536		20,987-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,293		9,079		4,786	
		302 TELECOMMUNICATIONS EQUIPMENT		10,724		10,724			
		314 OFFICE FURITURE		14,313		14,313			
		315 OFFICE EQUIPMENT		2,886		2,225		661-	
		332 PURCH DATA PROCESSING EQUIPT		3,461		4,815		1,354	
		337 BOOKS-OTHER		8,136		10,541		2,405	
		SUBTOTAL FOR PROPTY&EQUIP		43,813		51,697		7,884	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,604		1,818		786-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		471		471			
		412 RENTALS OF MISC.EQUIP		304,596		204,596		100,000-	
		417 ADVERTISING		12,502		10,692		1,810-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,030		10,030			
		SUBTOTAL FOR OTHR SER&CHR		335,103		232,507		102,596-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	9,000		5,000	
		608 MAINT & REP GENERAL	1	801	1	501		300-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,201	1	19,200		10,999	
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		671 TRAINING PRGM CITY EMPLOYEES	1	5,770	1	8,270		2,500	
		686 PROF SERV OTHER	1	2,500			1-	2,500-	
		SUBTOTAL FOR CNTRCTL SVCS	7	28,372	6	44,071	1-	15,699	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		5,800		5,800			
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939			
		SUBTOTAL FOR BUDGET CODE 2090	7	523,750	6	423,750	1-	100,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2203 SECURITY REIMBURSEMENT									
60 CNTRCTL SVCS		619 SECURITY SERVICES		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-	
SUBTOTAL FOR BUDGET CODE 2203				50,000				50,000-	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			7	573,750	6	423,750	1-	150,000-	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,685		10,000		7,685-	
		169 MAINTENANCE SUPPLIES		896,192				896,192-	
SUBTOTAL FOR SUPPLYS&MATL				913,877		10,000		903,877-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		319 SECURITY EQUIPMENT		9,815		10,000		185	
		332 PURCH DATA PROCESSING EQUIPT		500				500-	
		337 BOOKS-OTHER		605				605-	
SUBTOTAL FOR PROPTY&EQUIP				15,920		10,000		5,920-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,356				4,356-	
SUBTOTAL FOR OTHR SER&CHR				4,356				4,356-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		160,500				160,500-	
		613 DATA PROCESSING EQUIPMENT	1	132,468			1-	132,468-	
		619 SECURITY SERVICES	1	9,059,136	1	9,766,597		707,461	
SUBTOTAL FOR CNTRCTL SVCS				2	9,352,104	1	9,766,597	1-	414,493
70 FXD MIS CHGS		701 TAXES AND LICENSES		340				340-	
SUBTOTAL FOR FXD MIS CHGS				340				340-	
SUBTOTAL FOR BUDGET CODE 2911				2	10,286,597	1	9,786,597	1-	500,000-
BUDGET CODE: 2912 Marriage Bureau Security									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		9,010				9,010-	
SUBTOTAL FOR PROPTY&EQUIP				9,010				9,010-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES		418,990		428,000		9,010
		SUBTOTAL FOR CNTRCTL SVCS		418,990		428,000		9,010
		SUBTOTAL FOR BUDGET CODE 2912		428,000		428,000		
		TOTAL FOR FACILITIES MANAGEMENT	2	10,714,597	1	10,214,597	1-	500,000-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	9	11,288,347	7	10,638,347	2-	650,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,288,347		10,638,347	650,000-
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION		11,288,347		10,488,347	800,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,810,347		10,060,347	750,000-
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		428,000		428,000	
TOTAL		11,288,347		10,488,347	800,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,717,781	88	7,207,301	80	3,489,520	
SUBTOTAL FOR F/T SALARIED			8	3,717,781	88	7,207,301	80	3,489,520	
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			
SUBTOTAL FOR OTH SALARIED				947		947			
03 UNSALARIED		031 UNSALARIED		94,130		94,130			
SUBTOTAL FOR UNSALARIED				94,130		94,130			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		190,941		190,941			
		043 SHIFT DIFFERENTIAL		4,854		4,854			
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		1,039,612		1,039,612			
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,236,216			
SUBTOTAL FOR BUDGET CODE 3000			8	5,049,074	88	8,538,594	80	3,489,520	
BUDGET CODE: 3203 FILM REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-	
SUBTOTAL FOR ADD GRS PAY				100,000				100,000-	
SUBTOTAL FOR BUDGET CODE 3203				100,000				100,000-	
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	346,385	8	356,588		10,203	
SUBTOTAL FOR F/T SALARIED			8	346,385	8	356,588		10,203	
SUBTOTAL FOR BUDGET CODE 3507			8	346,385	8	356,588		10,203	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	702,849	12	710,610		7,761	
SUBTOTAL FOR F/T SALARIED			12	702,849	12	710,610		7,761	
SUBTOTAL FOR BUDGET CODE 3707			12	702,849	12	710,610		7,761	
			3412						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3708 DFMC Facilities - Design IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	786,322	15	823,109		36,787
		SUBTOTAL FOR F/T SALARIED	15	786,322	15	823,109		36,787
		SUBTOTAL FOR BUDGET CODE 3708	15	786,322	15	823,109		36,787
BUDGET CODE: 3709 DFMC Facilities - Construction IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,237,462	24	1,368,132		130,670
		SUBTOTAL FOR F/T SALARIED	24	1,237,462	24	1,368,132		130,670
04 ADD GRS PAY		046 TERMINAL LEAVE		54,841				54,841-
		SUBTOTAL FOR ADD GRS PAY		54,841				54,841-
		SUBTOTAL FOR BUDGET CODE 3709	24	1,292,303	24	1,368,132		75,829
BUDGET CODE: 3908 DFMC/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,772	4	219,659		7,887
		SUBTOTAL FOR F/T SALARIED	4	211,772	4	219,659		7,887
		SUBTOTAL FOR BUDGET CODE 3908	4	211,772	4	219,659		7,887
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	853,602	16	913,778		60,176
		SUBTOTAL FOR F/T SALARIED	16	853,602	16	913,778		60,176
		SUBTOTAL FOR BUDGET CODE 3909	16	853,602	16	913,778		60,176
BUDGET CODE: 3930 PlaNYC2030 - DFMC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	697,000	6	711,634		14,634
		SUBTOTAL FOR F/T SALARIED	6	697,000	6	711,634		14,634
		SUBTOTAL FOR BUDGET CODE 3930	6	697,000	6	711,634		14,634
TOTAL FOR FACILITIES MGMT & CONST			93	10,039,307	173	13,642,104	80	3,602,797

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,507,650	5	1,524,785		17,135	
		SUBTOTAL FOR F/T SALARIED	5	1,507,650	5	1,524,785		17,135	
03 UNSALARIED		031 UNSALARIED		928,548		928,548			
		SUBTOTAL FOR UNSALARIED		928,548		928,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839			
		042 LONGEVITY DIFFERENTIAL		123,190		123,190			
		043 SHIFT DIFFERENTIAL		47,234		47,234			
		045 HOLIDAY PAY		135,525		135,525			
		047 OVERTIME		1,182,275		1,182,275			
		SUBTOTAL FOR ADD GRS PAY		1,604,063		1,604,063			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,681		7,681			
		SUBTOTAL FOR AMT TO SCHED		7,681		7,681			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 3200	5	4,051,942	5	4,069,077		17,135	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	15,514,681	215	16,246,711		732,030	
		SUBTOTAL FOR F/T SALARIED	215	15,514,681	215	16,246,711		732,030	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME		750,000		750,000			
		SUBTOTAL FOR ADD GRS PAY		843,748		843,748			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,260		4,260			
		053 AMOUNT TO BE SCHEDULED-PS		546,283		546,283			
		SUBTOTAL FOR AMT TO SCHED		550,543		550,543			
		SUBTOTAL FOR BUDGET CODE 3201	215	16,908,972	215	17,641,002		732,030	
			3414						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3210 SHOPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,075,541	32	1,304,436			228,895
SUBTOTAL FOR F/T SALARIED			32	1,075,541	32	1,304,436			228,895
03 UNSALARIED		031 UNSALARIED		331,037		338,420			7,383
SUBTOTAL FOR UNSALARIED				331,037		338,420			7,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914			
		046 TERMINAL LEAVE		3,028		3,028			
SUBTOTAL FOR ADD GRS PAY				4,942		4,942			
SUBTOTAL FOR BUDGET CODE 3210			32	1,411,520	32	1,647,798			236,278
BUDGET CODE: 3211 FMC/NON COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,056,460	76	3,420,841			364,381
SUBTOTAL FOR F/T SALARIED			76	3,056,460	76	3,420,841			364,381
03 UNSALARIED		031 UNSALARIED		293,614		308,511			14,897
SUBTOTAL FOR UNSALARIED				293,614		308,511			14,897
SUBTOTAL FOR BUDGET CODE 3211			76	3,350,074	76	3,729,352			379,278
BUDGET CODE: 3212 FMC/COURT'S CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,100		15,304			8,204
SUBTOTAL FOR F/T SALARIED				7,100		15,304			8,204
03 UNSALARIED		031 UNSALARIED				5,450			5,450
SUBTOTAL FOR UNSALARIED						5,450			5,450
SUBTOTAL FOR BUDGET CODE 3212				7,100		20,754			13,654
BUDGET CODE: 3213 FMC/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,623		44,623			
SUBTOTAL FOR F/T SALARIED				44,623		44,623			
03 UNSALARIED		031 UNSALARIED		954		954			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					954		954		
SUBTOTAL FOR BUDGET CODE 3213					45,577		45,577		
BUDGET CODE: 3214 MECHANICAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	9,903,200	163	10,049,171		145,971	
SUBTOTAL FOR F/T SALARIED				163	9,903,200	163	10,049,171		145,971
03 UNSALARIED		031 UNSALARIED		176,716		182,103		5,387	
SUBTOTAL FOR UNSALARIED					176,716		182,103		5,387
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		173,069		173,069			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		791,064		791,064			
SUBTOTAL FOR ADD GRS PAY					1,152,078		1,152,078		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 3214				163	11,232,994	163	11,384,352		151,358
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,193,214	26	1,246,456		53,242	
SUBTOTAL FOR F/T SALARIED				26	1,193,214	26	1,246,456		53,242
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			
SUBTOTAL FOR OTH SALARIED					36,502		36,502		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY					142,685		142,685		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		35,634		35,634			
SUBTOTAL FOR AMT TO SCHED					35,634		35,634		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	26	1,577,497	26	1,630,739			53,242
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,897,699	44	2,006,236			108,537
		SUBTOTAL FOR F/T SALARIED	44	1,897,699	44	2,006,236			108,537
03 UNSALARIED		031 UNSALARIED				17,405			17,405
		SUBTOTAL FOR UNSALARIED				17,405			17,405
		SUBTOTAL FOR BUDGET CODE 3217	44	1,897,699	44	2,023,641			125,942
BUDGET CODE: 3218 Tweed City Hall Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	238,774			12,104
		SUBTOTAL FOR F/T SALARIED	7	226,670	7	238,774			12,104
		SUBTOTAL FOR BUDGET CODE 3218	7	226,670	7	238,774			12,104
BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 3294		20,000		20,000			
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	372	8,401,893	372	9,570,880			1,168,987
		SUBTOTAL FOR F/T SALARIED	372	8,401,893	372	9,570,880			1,168,987
03 UNSALARIED		031 UNSALARIED		15,945		42,113			26,168
		SUBTOTAL FOR UNSALARIED		15,945		42,113			26,168
04 ADD GRS PAY		047 OVERTIME		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 3305	372	8,667,838	372	9,862,993			1,195,155
			3417						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	625,307	15	647,878	22,571
SUBTOTAL FOR F/T SALARIED			15	625,307	15	647,878	22,571
SUBTOTAL FOR BUDGET CODE 3311			15	625,307	15	647,878	22,571
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		5,166	4,866
SUBTOTAL FOR UNSALARIED				300		5,166	4,866
SUBTOTAL FOR BUDGET CODE 3401				300		5,166	4,866
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,222		149,566	18,344
SUBTOTAL FOR F/T SALARIED				131,222		149,566	18,344
03 UNSALARIED		031 UNSALARIED		3,471		3,471	
SUBTOTAL FOR UNSALARIED				3,471		3,471	
SUBTOTAL FOR BUDGET CODE 3406				134,693		153,037	18,344
TOTAL FOR FACILITIES MANAGEMENT			955	50,158,183	955	53,120,140	2,961,957
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378	
SUBTOTAL FOR F/T SALARIED				6,378		6,378	
SUBTOTAL FOR BUDGET CODE 3500				6,378		6,378	
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417		2,417	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				2,417		2,417		
SUBTOTAL FOR BUDGET CODE 3509				2,417		2,417		
BUDGET CODE: 3693 Sale of Steam								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	778,024	11	828,956		50,932
SUBTOTAL FOR F/T SALARIED			11	778,024	11	828,956		50,932
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		41,944		41,944		
SUBTOTAL FOR AMT TO SCHED				41,944		41,944		
SUBTOTAL FOR BUDGET CODE 3693			11	944,968	11	995,900		50,932
TOTAL FOR ENERGY CONSERVATION			11	953,763	11	1,004,695		50,932
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,059	61,151,253	1,139	67,766,939	80	6,615,686

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,059	61,151,253	1,139	67,766,939	6,615,686
FINANCIAL PLAN SAVINGS	28-	4,378,380-	28-	5,303,380-	925,000-
APPROPRIATION	1,031	56,772,873	1,111	62,463,559	5,690,686

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,473,279		24,993,564	3,520,285
OTHER CATEGORICAL		1,044,968		995,900	49,068-
CAPITAL FUNDS - I.F.A.		4,195,650		4,393,777	198,127
STATE		27,914,307		29,935,649	2,021,342
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,144,669		2,144,669	
TOTAL		56,772,873		62,463,559	5,690,686

CURRENT CONDITION - FY10

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

CURRENT CONDITION FY10

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1025	CUSTODIAN	D 868	80609	28,204- 60,521	1	31,414
1066	STATIONARY ENGINEER	D 868	91644	89,366- 94,983	1	72,558
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	86,156
1126	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	5	592,197
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	45,758-196,574	1	118,798
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	45,758-196,574	2	234,925
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	45,758-196,574	1	82,455
1175	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	68,311
1216	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	80,000
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	110,656
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 89,638	1	89,637
1306	SUPERVISOR OF MECHANICAL	D 868	34221	49,201- 84,196	2	124,741
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	49,201- 64,196	1	52,649
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	5	347,253
1345	SENIOR STATIONARY ENGINEE	D 868	91638	105,214-112,731	1	112,731
1346	SENIOR STATIONARY ENGINEE	D 868	91638	105,214-112,731	2	225,462
1347	SENIOR STATIONARY ENGINEE	D 868	91638	105,214-112,731	12	1,310,386
1348	SENIOR STATIONARY ENGINEE	D 868	91638	105,214-112,731	2	216,984
1349	SENIOR STATIONARY ENGINEE	D 868	91638	105,214-112,731	6	656,153
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	1	72,348
1361	ASBESTOS HANDLER	D 868	31313	62,358- 62,358	2	131,007
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	58,405- 91,573	2	172,375
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	1	78,549
1436	LANDSCAPE ARCHITECT	D 868	21315	58,405- 91,573	1	72,217
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	155,482
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	9	648,373
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	82,860
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	72,644
1465	SUPERVISOR ELECTRICIAN	D 868	91769	87,239- 87,239	1	87,239
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 70,139	1	73,477
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	61,627
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	3	200,523
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	54,559
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	9	410,683
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	82,306
1560	MACHINIST	D 868	92610	64,728- 70,490	2	127,493
1575	ESTIMATOR (INCL. . SPECIAL	D 868	20122	49,201- 64,196	1	65,000
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	49,201- 64,196	6	327,032
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	13	1,045,044
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	70,574- 70,574	3	230,202

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1650	CUSTODIAN	D 868	80609	28,204- 60,521	5	235,110
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	2	163,186
1666	STATIONARY ENGINEER	D 868	91644	89,366- 94,983	79	7,503,664
1670	OILER	D 868	91628	89,262- 89,262	1	89,262
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	2	117,668
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	4	249,724
1720	BRICKLAYER	D 868	92205	69,864- 69,864	2	154,636
1726	CARPENTER	D 868	92005	37,746- 53,578	16	1,219,265
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	42,241- 58,572	2	99,892
1760	ELEVATOR MECHANIC	D 868	90710	66,398- 66,398	30	2,185,092
1765	PLUMBER	D 868	91915	49,165- 68,716	14	1,084,762
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	9	697,347
1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412- 51,412	1	88,262
1820	SUPERVISOR PAINTER	D 868	91873	73,080- 78,300	1	73,080
1870	OILER	D 868	91628	89,262- 89,262	29	2,588,598
1925	CUSTODIAN	D 868	80609	28,204- 60,521	56	2,008,969
1930	STEAMFITTER	D 868	91925	48,050- 52,161	8	659,912
1935	PLASTERER	D 868	92235	68,567- 78,362	2	137,134
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	49	2,965,000
1960	CITY LABORER (GROUP,A)	D 868	90702	41,635- 43,082	1	46,082
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 43,082	9	414,738
1970	PLUMBER'S HELPER	D 868	91916	45,090- 45,090	1	58,098
1980	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 53,137	1	42,692
1989	HIGH PRESSURE BOILER OPER	D 868	91632	101,617-101,617	1	60,510
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	87,716
2001	PAINTER	D 868	91830	63,945- 73,080	4	255,780
2003	ELECTRICIAN'S HELPER	D 868	91722	52,252- 52,252	1	52,252
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736
2010	LOCKSMITH	D 868	90723	41,530- 41,530	2	90,744
2095	MAINTENANCE WORKER	D 868	90698	33,742- 50,446	6	302,676
2096	MAINTENANCE WORKER	D 868	90698	33,742- 50,446	29	1,453,079
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	49,214- 49,214	6	322,719
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	4	247,448
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	28,777
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	3	107,971
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	1	38,604
2260	CUSTODIAN	D 868	80609	28,204- 60,521	13	490,317
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	35,826- 38,919	1	37,785
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	2	58,320
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	3	96,367
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	48,819

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2310	CLERICAL AIDE	D 868	10250	25,414- 30,781	2	63,076
2340	STOCK WORKER	D 868	12200	24,233- 40,159	1	30,647
2350	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	34,695
2355	CUSTODIAN	D 868	80609	28,204- 60,521	59	2,037,722
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	418	11,619,435
2375	CUSTODIAL ASSISTANT	D 868	82015	28,777- 34,829	27	820,778
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	3	78,823
2401	CONTRACT SPECIALIST	D 868	40561	35,793- 59,190	1	45,838
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	3	82,577
2501	STATIONARY ENGINEER	D 868	91644	89,366- 94,983	1	94,983
2533	CUSTODIAN	D 868	80609	28,204- 60,521	2	62,828
2696	MAINTENANCE WORKER	D 868	90698	33,742- 50,446	2	95,964
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	70,574- 70,574	1	76,734
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	1	28,777
3305	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	1	31,414
SUBTOTAL FOR OBJECT 001					1,038	50,943,960

POSITION SCHEDULE FOR U/A 300	1,038	50,943,960
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	73	3,582,764
TOTAL FOR U/A 300	1,111	54,526,724

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST										
BUDGET CODE: 3090 FMC/EXECUTIVE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000		
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT						829,546		829,546
		SUBTOTAL FOR PROPTY&EQUIP						829,546		829,546
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			300			300		
		412 RENTALS OF MISC.EQUIP			29,600			29,740		140
		417 ADVERTISING						7,700		7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,500		1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL						19,000		19,000
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
		499 OTHER EXPENSES - GENERAL			1,500,000					1,500,000-
		SUBTOTAL FOR OTHR SER&CHR			1,529,900			59,240		1,470,660-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		429,665	1		429,665		
		608 MAINT & REP GENERAL	1		256,045	1		256,045		
		613 DATA PROCESSING EQUIPMENT	1		300,000				1-	300,000-
		676 MAINT & OPER OF INFRASTRUCTURE			3,265,000			2,655,473		609,527-
		SUBTOTAL FOR CNTRCTL SVCS	3		4,250,710	2		3,341,183	1-	909,527-
		SUBTOTAL FOR BUDGET CODE 3090	3		5,790,610	2		4,239,969	1-	1,550,641-
BUDGET CODE: 3095 1 Centre Street Tenant Work										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			8,025					8,025-
		169 MAINTENANCE SUPPLIES			794					794-
		170 CLEANING SUPPLIES			11,000					11,000-
		SUBTOTAL FOR SUPPLYS&MATL			19,819					19,819-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			267,499			300,000		32,501
		608 MAINT & REP GENERAL			12,682					12,682-
		SUBTOTAL FOR CNTRCTL SVCS			280,181			300,000		19,819
		SUBTOTAL FOR BUDGET CODE 3095			300,000			300,000		
BUDGET CODE: 3099 DCAS Storehouse Charges										

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,300,000			1,300,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,300,000			1,300,000		
		SUBTOTAL FOR BUDGET CODE 3099			1,300,000			1,300,000		
BUDGET CODE: 3890 LOCAL LAW #11										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5	7,567		5	7,567		
		686 PROF SERV OTHER		2	30,221		2	380,513		350,292
		SUBTOTAL FOR CNTRCTL SVCS		7	37,788		7	388,080		350,292
		SUBTOTAL FOR BUDGET CODE 3890		7	37,788		7	388,080		350,292
BUDGET CODE: 3930 PlaNYC2030 - DFMC										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			1,580,000					1,580,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,580,000					1,580,000-
		SUBTOTAL FOR BUDGET CODE 3930			1,580,000					1,580,000-
		TOTAL FOR FACILITIES MGMT & CONST		10	9,008,398		9	6,228,049	1-	2,780,349-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT										
BUDGET CODE: 3217 Tweed Courthouse										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			10,000			10,000		
		170 CLEANING SUPPLIES			54,083			54,083		
		SUBTOTAL FOR SUPPLYS&MATL			64,083			64,083		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,739			9,739		
		SUBTOTAL FOR PROPTY&EQUIP			9,739			9,739		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			50,000			50,000		
		619 SECURITY SERVICES			31,768			31,768		
		SUBTOTAL FOR CNTRCTL SVCS			81,768			81,768		
		SUBTOTAL FOR BUDGET CODE 3217			155,590			155,590		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3218 Tweed City Hall Academy										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			86,618			86,618		
		SUBTOTAL FOR CNTRCTL SVCS			86,618			86,618		
		SUBTOTAL FOR BUDGET CODE 3218			86,618			86,618		
BUDGET CODE: 3219 Appellate Court										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			80,472			215,986		135,514
		109 FUEL OIL			20,000			20,000		
		SUBTOTAL FOR SUPPLYS&MATL			100,472			235,986		135,514
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			4,253,501			4,757,291		503,790
		423 HEAT LIGHT & POWER			399,360			399,360		
		SUBTOTAL FOR OTHR SER&CHR			4,652,861			5,156,651		503,790
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		444,900	1		13,794		431,106-
		619 SECURITY SERVICES	1		3,719	1		6,600		2,881
		624 CLEANING SERVICES	1		1,389	1		4,100		2,711
		SUBTOTAL FOR CNTRCTL SVCS	3		450,008	3		24,494		425,514-
		SUBTOTAL FOR BUDGET CODE 3219	3		5,203,341	3		5,417,131		213,790
BUDGET CODE: 3290 FMC/NON-COURTS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			71,838			1,016,430		944,592
		109 FUEL OIL			986,328			986,328		
		169 MAINTENANCE SUPPLIES			2,099,653			681,368		1,418,285-
		170 CLEANING SUPPLIES			9,316			103,882		94,566
		199 DATA PROCESSING SUPPLIES			299			7,000		6,701
		SUBTOTAL FOR SUPPLYS&MATL			3,167,434			2,795,008		372,426-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			148,514			1,484,500		1,335,986
		302 TELECOMMUNICATIONS EQUIPMENT			10,755			3,000		7,755-
		305 MOTOR VEHICLES			87,006					87,006-
		314 OFFICE FURITURE			2,266			2,000		266-
		315 OFFICE EQUIPMENT						113,674		113,674
		332 PURCH DATA PROCESSING EQUIPT			5,822			18,000		12,178
		337 BOOKS-OTHER			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			257,363			1,624,174		1,366,811

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				5,321		5,321
		402	TELEPHONE & OTHER COMMUNICATNS		13,500		13,500		
		403	OFFICE SERVICES		14,002		30,870		16,868
		412	RENTALS OF MISC.EQUIP		77,308		52,500		24,808-
		417	ADVERTISING		7,700				7,700-
		423	HEAT LIGHT & POWER		2,637,414		2,637,414		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,297		11,400		7,103
		452	NON OVERNIGHT TRVL EXP-SPECIAL				800		800
			SUBTOTAL FOR OTHER SER&CHR		2,754,221		2,751,805		2,416-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		209,170				209,170-
		608	MAINT & REP GENERAL	36	5,809,420	36	7,805,941		1,996,521
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,992	1	5,000		2,992-
		615	PRINTING CONTRACTS	1	23,810	1	690		23,120-
		619	SECURITY SERVICES	1	2,187,564	1	1,019,333		1,168,231-
		624	CLEANING SERVICES	5	864,151	5	56,630		807,521-
		633	TRANSPORTATION EXPENDITURES			1	74,000	1	74,000
		671	TRAINING PRGM CITY EMPLOYEES	1	15,000	1	15,000		
		676	MAINT & OPER OF INFRASTRUCTURE	2	5,639,527	2	15,054		5,624,473-
		686	PROF SERV OTHER			1	2,080	1	2,080
			SUBTOTAL FOR CNTRCTL SVCS	47	14,756,634	49	8,993,728	2	5,762,906-
70			FXD MIS CHGS						
		704	PAY FOR SURETY BOND/INSUR PREM		134,918		55,000		79,918-
		771	PAYMENTS TO MILITARY AND OTHER		500		500		
			SUBTOTAL FOR FXD MIS CHGS		135,418		55,500		79,918-
			SUBTOTAL FOR BUDGET CODE 3290	47	21,071,070	49	16,220,215	2	4,850,855-
BUDGET CODE: 3293 FMC I/C CHARGEBACK									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,629				7,629-
			SUBTOTAL FOR PROPTY&EQUIP		7,629				7,629-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				437		437
		412	RENTALS OF MISC.EQUIP				750		750
			SUBTOTAL FOR OTHER SER&CHR				1,187		1,187
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		608	MAINT & REP GENERAL	49	882,163	49	118,604		763,559-
		622	TEMPORARY SERVICES			1	3,246	1	3,246

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES			2	24,912	2	24,912	
		633 TRANSPORTATION EXPENDITURES			2	29,129	2	29,129	
		676 MAINT & OPER OF INFRASTRUCTURE			1	1,566	1	1,566	
		SUBTOTAL FOR CNTRCTL SVCS	49	907,163	55	177,457	6	729,706-	
		SUBTOTAL FOR BUDGET CODE 3293	49	914,792	55	178,644	6	736,148-	
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		152,000		152,000			
		SUBTOTAL FOR CNTRCTL SVCS		152,000		152,000			
		SUBTOTAL FOR BUDGET CODE 3295		152,000		152,000			
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
		10 SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		349,751				349,751-	
		170 CLEANING SUPPLIES		4,485				4,485-	
		SUBTOTAL FOR SUPPLYS&MATL		354,236				354,236-	
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,764				23,764-	
		SUBTOTAL FOR PROPTY&EQUIP		23,764				23,764-	
		SUBTOTAL FOR BUDGET CODE 3309		378,000				378,000-	
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
		60 CNTRCTL SVCS 624 CLEANING SERVICES		1,700,000				1,700,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000				1,700,000-	
		SUBTOTAL FOR BUDGET CODE 3319		1,700,000				1,700,000-	
BUDGET CODE: 3409 TENANT WORK									
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,880				2,880-	
		SUBTOTAL FOR PROPTY&EQUIP		2,880				2,880-	
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		314,540				314,540-	
		608 MAINT & REP GENERAL		5,191,602				5,191,602-	
		SUBTOTAL FOR CNTRCTL SVCS		5,506,142				5,506,142-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3409					5,509,022				5,509,022-
BUDGET CODE: 3694 Maintenance & Repair - O/C									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		42,415			42,415
SUBTOTAL FOR CNTRCTL SVCS					42,415				42,415
SUBTOTAL FOR BUDGET CODE 3694					42,415				42,415
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
40		OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000			296,000
SUBTOTAL FOR OTHR SER&CHR					296,000				296,000
SUBTOTAL FOR BUDGET CODE 3911					296,000				296,000
TOTAL FOR FACILITIES MANAGEMENT				99	35,508,848	107	22,548,613	8	12,960,235-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION									
40		OTHR SER&CHR	423	HEAT LIGHT & POWER		679,634,019			679,634,019
SUBTOTAL FOR OTHR SER&CHR					679,634,019				679,634,019
SUBTOTAL FOR BUDGET CODE 3590					679,634,019				679,634,019
BUDGET CODE: 3591 ENERGY CONSERVATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		425,092			425,092-
SUBTOTAL FOR SUPPLYS&MATL					425,092				425,092-
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT		6,545			6,545-
SUBTOTAL FOR PROPTY&EQUIP					6,545				6,545-
40		OTHR SER&CHR	403	OFFICE SERVICES		472			472-
			423	HEAT LIGHT & POWER		19,909,502			19,909,502
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,347			1,347-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					19,912,821		19,909,502	3,319-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		254,000				254,000-	
SUBTOTAL FOR CNTRCTL SVCS					254,000			254,000-	
SUBTOTAL FOR BUDGET CODE 3591					20,598,458		19,909,502	688,956-	
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40 OTHER SER&CHR		423 HEAT LIGHT & POWER		1,499,576		1,499,576			
SUBTOTAL FOR OTHER SER&CHR					1,499,576		1,499,576		
SUBTOTAL FOR BUDGET CODE 3592					1,499,576		1,499,576		
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40 OTHER SER&CHR		423 HEAT LIGHT & POWER		100,759,054		100,759,054			
SUBTOTAL FOR OTHER SER&CHR					100,759,054		100,759,054		
SUBTOTAL FOR BUDGET CODE 3991					100,759,054		100,759,054		
TOTAL FOR ENERGY CONSERVATION					802,491,107		801,802,151	688,956-	
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40 OTHER SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,018,758		2,018,758			
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197			
SUBTOTAL FOR OTHER SER&CHR					2,028,955		2,028,955		
SUBTOTAL FOR BUDGET CODE 3691					2,028,955		2,028,955		
TOTAL FOR TELECOMMUNICATION CONTROL					2,028,955		2,028,955		
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3791 Lease Payments - Board of Elections										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			10,896,017			10,896,017		
		SUBTOTAL FOR OTHR SER&CHR			10,896,017			10,896,017		
		SUBTOTAL FOR BUDGET CODE 3791			10,896,017			10,896,017		
BUDGET CODE: 3792 DRES/INTRA CITY LEASES										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			38,637,081			39,112,394		475,313
		SUBTOTAL FOR OTHR SER&CHR			38,637,081			39,112,394		475,313
		SUBTOTAL FOR BUDGET CODE 3792			38,637,081			39,112,394		475,313
BUDGET CODE: 3793 Lease Payments - City										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			9,540,990			9,181,433		359,557-
		SUBTOTAL FOR OTHR SER&CHR			9,540,990			9,181,433		359,557-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			114,000					114,000-
		624 CLEANING SERVICES	1		1,440	1		1,600		160
		SUBTOTAL FOR CNTRCTL SVCS	1		115,440	1		1,600		113,840-
		SUBTOTAL FOR BUDGET CODE 3793	1		9,656,430	1		9,183,033		473,397-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			1,517,332			1,517,332		
		SUBTOTAL FOR OTHR SER&CHR			1,517,332			1,517,332		
		SUBTOTAL FOR BUDGET CODE 3794			1,517,332			1,517,332		
		TOTAL FOR LEASE PAYMENT	1		60,706,860	1		60,708,776		1,916
		TOTAL FOR DIV OF FACILITIES MGMT AND CON	110		909,744,168	117		893,316,544	7	16,427,624-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,614,758	909,744,168	3,614,758	893,316,544	16,427,624-
FINANCIAL PLAN SAVINGS		1,275,308-		333,699	1,609,007
APPROPRIATION		908,468,860		893,650,243	14,818,617-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,384,003		54,199,453	7,184,550-
OTHER CATEGORICAL		103,818,377		103,818,377	
CAPITAL FUNDS - I.F.A.					
STATE		12,790,363		5,417,131	7,373,232-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		730,476,117		730,215,282	260,835-
TOTAL		908,468,860		893,650,243	14,818,617-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	709,630	4	711,182			1,552
SUBTOTAL FOR F/T SALARIED			4	709,630	4	711,182			1,552
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
SUBTOTAL FOR UNSALARIED				107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,178		44,178			
		047 OVERTIME		4,065		4,065			
SUBTOTAL FOR ADD GRS PAY				75,431		75,431			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,929		29,929			
		053 AMOUNT TO BE SCHEDULED-PS		137,507		137,507			
SUBTOTAL FOR AMT TO SCHED				167,436		167,436			
SUBTOTAL FOR BUDGET CODE 4000			4	1,060,286	4	1,061,838			1,552
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,855	3	176,758			12,903
SUBTOTAL FOR F/T SALARIED			3	163,855	3	176,758			12,903
03 UNSALARIED		031 UNSALARIED		5,608		6,124			516
SUBTOTAL FOR UNSALARIED				5,608		6,124			516
SUBTOTAL FOR BUDGET CODE 4002			3	169,463	3	182,882			13,419
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,986	8	293,173			14,187
SUBTOTAL FOR F/T SALARIED			8	278,986	8	293,173			14,187
03 UNSALARIED		031 UNSALARIED		3,484		6,516			3,032
SUBTOTAL FOR UNSALARIED				3,484		6,516			3,032
SUBTOTAL FOR BUDGET CODE 4003			8	282,470	8	299,689			17,219

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,662	4	295,021			11,359
SUBTOTAL FOR F/T SALARIED			4	283,662	4	295,021			11,359
SUBTOTAL FOR BUDGET CODE 4700			4	283,662	4	295,021			11,359
BUDGET CODE: 4930 PlanYC2030 - DMSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000			
SUBTOTAL FOR F/T SALARIED			1	80,000	1	80,000			
SUBTOTAL FOR BUDGET CODE 4930			1	80,000	1	80,000			
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			20	1,875,881	20	1,919,430			43,549
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	619,999	9	640,123			20,124
SUBTOTAL FOR F/T SALARIED			9	619,999	9	640,123			20,124
03 UNSALARIED		031 UNSALARIED		123,111		131,993			8,882
SUBTOTAL FOR UNSALARIED				123,111		131,993			8,882
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		1,949		1,949			
		047 OVERTIME		39,675		39,675			
SUBTOTAL FOR ADD GRS PAY				47,044		47,044			
SUBTOTAL FOR BUDGET CODE 4100			9	790,154	9	819,160			29,006
TOTAL FOR SURPLUS ACTIVITIES			9	790,154	9	819,160			29,006
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4200 DMSS/PROCUREMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,838,703	27	1,841,224			2,521
SUBTOTAL FOR F/T SALARIED			27	1,838,703	27	1,841,224			2,521
03 UNSALARIED		031 UNSALARIED		211,056		214,129			3,073
SUBTOTAL FOR UNSALARIED				211,056		214,129			3,073
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		047 OVERTIME		6,175		6,175			
SUBTOTAL FOR ADD GRS PAY				12,053		12,053			
SUBTOTAL FOR BUDGET CODE 4200			27	2,061,812	27	2,067,406			5,594
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,723	3	161,723			
SUBTOTAL FOR F/T SALARIED			3	161,723	3	161,723			
SUBTOTAL FOR BUDGET CODE 4207			3	161,723	3	161,723			
TOTAL FOR DMSS PROCUREMENT			30	2,223,535	30	2,229,129			5,594
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,460	5	251,462			13,002
SUBTOTAL FOR F/T SALARIED			5	238,460	5	251,462			13,002
03 UNSALARIED		031 UNSALARIED		85,685		85,685			
SUBTOTAL FOR UNSALARIED				85,685		85,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236			
SUBTOTAL FOR ADD GRS PAY				19,236		19,236			
SUBTOTAL FOR BUDGET CODE 4300			5	343,381	5	356,383			13,002

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR CONTRACT ADMIN			5	343,381	5	356,383			13,002
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 DMSS/STOREHOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,499,378	43	1,566,421			67,043
SUBTOTAL FOR F/T SALARIED			43	1,499,378	43	1,566,421			67,043
03 UNSALARIED		031 UNSALARIED		31,914		40,091			8,177
SUBTOTAL FOR UNSALARIED				31,914		40,091			8,177
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		16,992		16,992			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		154,125		154,125			
SUBTOTAL FOR ADD GRS PAY				206,902		206,902			
SUBTOTAL FOR BUDGET CODE 4402			43	1,738,194	43	1,813,414			75,220
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,640	12	351,974			18,334
SUBTOTAL FOR F/T SALARIED			12	333,640	12	351,974			18,334
03 UNSALARIED		031 UNSALARIED				2,601			2,601
SUBTOTAL FOR UNSALARIED						2,601			2,601
SUBTOTAL FOR BUDGET CODE 4405			12	333,640	12	354,575			20,935
TOTAL FOR CENTRAL STOREHOUSE			55	2,071,834	55	2,167,989			96,155
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	872,195	17	884,362			12,167
SUBTOTAL FOR F/T SALARIED			17	872,195	17	884,362			12,167

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		90,420		92,642			2,222
		SUBTOTAL FOR UNSALARIED		90,420		92,642			2,222
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042 LONGEVITY DIFFERENTIAL		28,607		28,607			
		047 OVERTIME		7,030		7,030			
		SUBTOTAL FOR ADD GRS PAY		43,142		43,142			
		SUBTOTAL FOR BUDGET CODE 4500	17	1,005,757	17	1,020,146			14,389
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	255,000	8	255,000			
		SUBTOTAL FOR F/T SALARIED	8	255,000	8	255,000			
		SUBTOTAL FOR BUDGET CODE 4502	8	255,000	8	255,000			
BUDGET CODE: 4503 H H C INSPECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	188,581	7	188,581			
		SUBTOTAL FOR F/T SALARIED	7	188,581	7	188,581			
		SUBTOTAL FOR BUDGET CODE 4503	7	188,581	7	188,581			
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,000	4	132,000			
		SUBTOTAL FOR F/T SALARIED	4	132,000	4	132,000			
		SUBTOTAL FOR BUDGET CODE 4504	4	132,000	4	132,000			
		TOTAL FOR QUALITY ASSURANCE	36	1,581,338	36	1,595,727			14,389
		TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.	155	8,886,123	155	9,087,818			201,695

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	8,886,123	155	9,087,818	201,695
FINANCIAL PLAN SAVINGS APPROPRIATION	155	8,886,123	155	9,087,818	201,695

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,815,179		8,016,874	201,695
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		161,723		161,723	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		909,221		909,221	
TOTAL		8,886,123		9,087,818	201,695

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					CURRENT CONDITION FY10	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	81,582
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	45,758-196,574	1	167,653
1175	ADMINISTRATIVE PROJECT MA	D 868	83008	45,758-196,574	3	227,035
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	45,758-196,574	1	115,900
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	45,758-196,574	1	115,977
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	85,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	225,707
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	119,900
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	1	86,035
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	2	183,973
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	2	125,249
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	45,758-196,574	1	87,550
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	70,641-102,653	1	73,597
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	4	275,087
1505	PURCHASING AGENT	D 868	12121	39,248- 69,164	3	169,187
1514	ASSOCIATE INVESTIGATOR	D 868	31121	44,030- 63,421	1	57,811
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	2	119,484
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	4	239,046
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	4	187,665
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	48,283- 67,168	1	69,855
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	2	103,376
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	51,259- 62,166	3	173,612
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	51,259- 62,166	1	59,323
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	51,259- 66,475	1	66,475
1671	STAFF ANALYST TRAINEE	D 868	12749	35,281- 37,394	1	35,281
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2	104,228
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	49,309
1681	PURCHASING AGENT	D 868	12121	39,248- 69,164	9	522,612
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	1	55,000
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-109,650	1	58,859
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	1	51,679
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	134,398
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	5	224,170
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	134,440
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	2	114,652
1925	COMPUTER AIDE	D 868	13620	35,335- 49,387	1	48,143
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 43,082	7	322,574
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	46,030- 88,008	1	54,161
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	4	173,524
2085	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	1	47,981
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	4	171,286

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	4	210,761
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	38,922
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	31,195
2187	SECRETARY TO THE DEPUTY C	D 868	95642	35,187- 71,459	1	56,631
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 48,970	3	122,591
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	6	222,797
2256	SENIOR STOREKEEPER	D 868	12220	38,395- 52,125	3	101,665
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	35,826- 38,919	2	81,030
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 48,970	2	78,179
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	29,155
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	36,421
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	30,900
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	4	143,063
2310	CLERICAL AIDE	D 868	10250	25,414- 30,781	1	30,969
2340	ASSISTANT STOCKHANDLER	D 868	12207	27,515- 36,704	12	368,081
2350	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	26,431
2375	*CUSTODIAL ASSISTANT	D 868	82015	28,777- 34,829	1	28,962
SUBTOTAL FOR OBJECT 001					136	7,156,129

POSITION SCHEDULE FOR U/A 400	136	7,156,129
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	999,753
TOTAL FOR U/A 400	155	8,155,882

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,401		13,401			
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		22,201		22,201			
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		9,972		9,972			
		SUBTOTAL FOR PROPTY&EQUIP		9,972		9,972			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		38,530		38,000			530-
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		4,062,086		4,062,086			
		427 DATA PROCESSING SERVICES		656		656			
		SUBTOTAL FOR OTHR SER&CHR		4,102,491		4,101,961			530-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3	7,998			
		613 DATA PROCESSING EQUIPMENT	2	2,000	2	12,000			10,000
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES	2	49	2	49			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		SUBTOTAL FOR CNTRCTL SVCS	10	16,787	10	26,787			10,000
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		3,500		3,500			
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500			
		SUBTOTAL FOR BUDGET CODE 4090	10	4,154,951	10	4,164,421			9,470
BUDGET CODE: 4099 DCAS Storehouse Charges									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		29,000		20,000			9,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,000		20,000			9,000-
		SUBTOTAL FOR BUDGET CODE 4099		29,000		20,000			9,000-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		850		850			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					850		850		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		450		450			
	315	OFFICE EQUIPMENT		1,300		1,300			
	337	BOOKS-OTHER		8,700		8,700			
SUBTOTAL FOR PROPTY&EQUIP					10,450		10,450		
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		50		50			
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200			
SUBTOTAL FOR OTHR SER&CHR					2,250		2,250		
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	50	1	50			
SUBTOTAL FOR CNTRCTL SVCS				1	50	1	50		
SUBTOTAL FOR BUDGET CODE 4790				1	13,600	1	13,600		
BUDGET CODE: 4930 PlanYC2030 - DMSS									
30		PROPTY&EQUIP							
	305	MOTOR VEHICLES		1,800,000					1,800,000-
SUBTOTAL FOR PROPTY&EQUIP					1,800,000				1,800,000-
60		CNTRCTL SVCS							
	684	PROF SERV COMPUTER SERVICES		1,000,000					1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 4930					2,800,000				2,800,000-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				11	6,997,551	11	4,198,021		2,799,530-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		3,006		3,006			
	105	AUTOMOTIVE SUPPLIES & MATERIAL		400		400			
	109	FUEL OIL		15,977		15,977			
SUBTOTAL FOR SUPPLYS&MATL					19,383		19,383		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		9,021		9,021			
	315	OFFICE EQUIPMENT		1,500		1,500			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			6,459			6,459		
		SUBTOTAL FOR PROPTY&EQUIP			16,980			16,980		
40		OTHER SER&CHR								
		403 OFFICE SERVICES			1,045			1,045		
		412 RENTALS OF MISC.EQUIP			5,000			5,000		
		417 ADVERTISING			66,145			66,145		
		451 NON OVERNIGHT TRVL EXP-GENERAL			450			450		
		SUBTOTAL FOR OTHER SER&CHR			72,640			72,640		
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL	1		450	1		450		
		624 CLEANING SERVICES	1		1,500	1		1,500		
		SUBTOTAL FOR CNRCTL SVCS	2		1,950	2		1,950		
		SUBTOTAL FOR BUDGET CODE 4190	2		110,953	2		110,953		
		TOTAL FOR SURPLUS ACTIVITIES	2		110,953	2		110,953		
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT										
BUDGET CODE: 4290 DMSS/PROCUREMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,350			6,350		
		SUBTOTAL FOR SUPPLYS&MATL			6,350			6,350		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,050			1,050		
		315 OFFICE EQUIPMENT			1,890			1,890		
		SUBTOTAL FOR PROPTY&EQUIP			2,940			2,940		
40		OTHER SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			600			600		
		403 OFFICE SERVICES			6,694			6,694		
		412 RENTALS OF MISC.EQUIP			4,069			4,599		530
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,400			3,400		
		SUBTOTAL FOR OTHER SER&CHR			14,763			15,293		530
		SUBTOTAL FOR BUDGET CODE 4290			24,053			24,583		530
		TOTAL FOR DMSS PROCUREMENT			24,053			24,583		530

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE										
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE										
10		SUPPLYS&MATL	100		21,064,510			18,339,134		2,725,376-
		SUBTOTAL FOR SUPPLYS&MATL			21,064,510			18,339,134		2,725,376-
		SUBTOTAL FOR BUDGET CODE 4400			21,064,510			18,339,134		2,725,376-
BUDGET CODE: 4401 DMSS/STOREHOUSE										
10		SUPPLYS&MATL	100		1,451,892			1,372,991		78,901-
		SUBTOTAL FOR SUPPLYS&MATL			1,451,892			1,372,991		78,901-
		SUBTOTAL FOR BUDGET CODE 4401			1,451,892			1,372,991		78,901-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS										
10		SUPPLYS&MATL	105		11,079			11,079		
		SUBTOTAL FOR SUPPLYS&MATL			11,079			11,079		
40		OTHR SER&CHR	414		1,427,439			1,427,439		
		SUBTOTAL FOR OTHR SER&CHR			1,427,439			1,427,439		
60		CNTRCTL SVCS	622		119,360	1		119,360		
		SUBTOTAL FOR CNTRCTL SVCS		1	119,360	1		119,360		
		SUBTOTAL FOR BUDGET CODE 4490		1	1,557,878	1		1,557,878		
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE										
10		SUPPLYS&MATL	100		18,120			8,400		9,720-
		109	FUEL OIL		136,500			136,500		
		117	POSTAGE		1,700			500		1,200-
		169	MAINTENANCE SUPPLIES		4,000			4,000		
		SUBTOTAL FOR SUPPLYS&MATL			160,320			149,400		10,920-
30		PROPTY&EQUIP	300		700			700		
		315	OFFICE EQUIPMENT		1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			2,200			2,200		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40	OTHR	SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		200		200		
		403	OFFICE SERVICES		3,703		3,703		
		414	RENTALS - LAND BLDGS & STRUCTS		2,365,157		2,365,157		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,530		9,250		280-
		SUBTOTAL FOR OTHR SER&CHR			2,378,590		2,378,310		280-
60	CNTRCTL	SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	97,000	1	97,000		
		608	MAINT & REP GENERAL	5	43,498	5	43,498		
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
		613	DATA PROCESSING EQUIPMENT	1	500	1	9,500		9,000
		619	SECURITY SERVICES	3	73,500	3	73,500		
		624	CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS		12	223,498	12	232,498		9,000
		SUBTOTAL FOR BUDGET CODE 4491		12	2,764,608	12	2,762,408		2,200-
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975	
		SUBTOTAL FOR CNTRCTL SVCS		1	58,975	1	58,975		
		SUBTOTAL FOR BUDGET CODE 4493		1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1	206,000	1	206,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	206,000	1	206,000		
		SUBTOTAL FOR BUDGET CODE 4495		1	206,000	1	206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	157,000	1	157,000		
		SUBTOTAL FOR BUDGET CODE 4497		1	157,000	1	157,000		
TOTAL FOR CENTRAL STOREHOUSE				16	27,260,863	16	24,454,386		2,806,477-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		3,510		3,510			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,628		91,000			74,372
		403 OFFICE SERVICES		3,000		3,000			
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000			
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		SUBTOTAL FOR OTHR SER&CHR		52,128		126,500			74,372
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	93,486	2	94,686			1,200
		686 PROF SERV OTHER	1	150,000	1	150,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	243,486	3	244,686			1,200
		SUBTOTAL FOR BUDGET CODE 4590	3	301,624	3	377,196			75,572
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000					100,000-
BUDGET CODE: 4592 Defibrillators - State Funding									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,100,000					2,100,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,100,000					2,100,000-
		SUBTOTAL FOR BUDGET CODE 4592		2,100,000					2,100,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR QUALITY ASSURANCE			3	2,501,624	3	377,196	2,124,428-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 DMSS/LABORATORIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,372			74,372-
SUBTOTAL FOR SUPPLYS&MATL				74,372			74,372-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
SUBTOTAL FOR PROPTY&EQUIP				880		880	
SUBTOTAL FOR BUDGET CODE 4691				75,252		880	74,372-
TOTAL FOR BQA LABORATORIES				75,252		880	74,372-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			32	36,970,296	32	29,166,019	7,804,277-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,000	36,970,296	20,000	29,166,019	7,804,277-
FINANCIAL PLAN SAVINGS		2,800,000-			2,800,000
APPROPRIATION		34,170,296		29,166,019	5,004,277-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,474,041		7,474,041	
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,100,000			2,100,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		24,496,255		21,691,978	2,804,277-
TOTAL		34,170,296		29,166,019	5,004,277-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 Long Term Sustainability Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000			
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	120,000			
		SUBTOTAL FOR BUDGET CODE Z030	2	120,000	2	120,000			
		TOTAL FOR	2	120,000	2	120,000			
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,306,488	23	1,326,885			20,397
		SUBTOTAL FOR F/T SALARIED	23	1,306,488	23	1,326,885			20,397
03 UNSALARIED		031 UNSALARIED		14,387		17,179			2,792
		SUBTOTAL FOR UNSALARIED		14,387		17,179			2,792
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816			
		042 LONGEVITY DIFFERENTIAL		70,997		70,997			
		SUBTOTAL FOR ADD GRS PAY		86,813		86,813			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,864		28,864			
		SUBTOTAL FOR AMT TO SCHED		28,864		28,864			
		SUBTOTAL FOR BUDGET CODE 5001	23	1,436,552	23	1,459,741			23,189
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,554	5	367,314			14,760
		SUBTOTAL FOR F/T SALARIED	5	352,554	5	367,314			14,760
		SUBTOTAL FOR BUDGET CODE 5003	5	352,554	5	367,314			14,760
		TOTAL FOR DRES ADMIN	28	1,789,106	28	1,827,055			37,949

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,560,100	26	1,597,595	37,495
SUBTOTAL FOR F/T SALARIED			26	1,560,100	26	1,597,595	37,495
03 UNSALARIED		031 UNSALARIED		1,590		1,590	
SUBTOTAL FOR UNSALARIED				1,590		1,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800		17,800	
		045 HOLIDAY PAY		120		120	
SUBTOTAL FOR ADD GRS PAY				17,920		17,920	
SUBTOTAL FOR BUDGET CODE 5100			26	1,579,610	26	1,617,105	37,495
TOTAL FOR DRP FINANCIAL SERVICES			26	1,579,610	26	1,617,105	37,495
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,291,374	22	1,305,749	14,375
SUBTOTAL FOR F/T SALARIED			22	1,291,374	22	1,305,749	14,375
03 UNSALARIED		031 UNSALARIED		3,916		3,916	
SUBTOTAL FOR UNSALARIED				3,916		3,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897	
SUBTOTAL FOR ADD GRS PAY				3,897		3,897	
SUBTOTAL FOR BUDGET CODE 5002			22	1,299,187	22	1,313,562	14,375
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,120,747	23	1,153,183	32,436
SUBTOTAL FOR F/T SALARIED			23	1,120,747	23	1,153,183	32,436

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552			
SUBTOTAL FOR OTH SALARIED					49,552				49,552
03 UNSALARIED		031 UNSALARIED		4,499		4,499			
SUBTOTAL FOR UNSALARIED					4,499				4,499
SUBTOTAL FOR BUDGET CODE 5200			23	1,174,798	23	1,207,234			32,436
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	678,655	12	703,084			24,429
SUBTOTAL FOR F/T SALARIED				12	678,655	12			703,084
03 UNSALARIED		031 UNSALARIED		72,951		72,951			
SUBTOTAL FOR UNSALARIED					72,951				72,951
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		047 OVERTIME		7,002		7,002			
SUBTOTAL FOR ADD GRS PAY					64,162				64,162
SUBTOTAL FOR BUDGET CODE 5300			12	815,768	12	840,197			24,429
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,100	5	279,996			4,896
SUBTOTAL FOR F/T SALARIED				5	275,100	5			279,996
SUBTOTAL FOR BUDGET CODE 5304			5	275,100	5	279,996			4,896
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	261,020	7	262,572			1,552
SUBTOTAL FOR F/T SALARIED				7	261,020	7			262,572
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,694		5,694			
SUBTOTAL FOR AMT TO SCHED					5,694				5,694
SUBTOTAL FOR BUDGET CODE 5307			7	266,714	7	268,266			1,552

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,438,653	18	1,569,325	130,672
		SUBTOTAL FOR F/T SALARIED	18	1,438,653	18	1,569,325	130,672
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000	
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000	
		SUBTOTAL FOR BUDGET CODE 5909	18	1,497,653	18	1,628,325	130,672
		TOTAL FOR PROPERTY MGMT LEASE OUT	87	5,329,220	87	5,537,580	208,360
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	621,147	13	650,371	29,224
		SUBTOTAL FOR F/T SALARIED	13	621,147	13	650,371	29,224
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
		SUBTOTAL FOR UNSALARIED		31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	13	662,567	13	691,791	29,224
		TOTAL FOR DRES PLANNING	13	662,567	13	691,791	29,224
		TOTAL FOR DIV OF REAL ESTATE SERVICES	156	9,480,503	156	9,793,531	313,028

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	9,480,503	156	9,793,531	313,028
FINANCIAL PLAN SAVINGS		1,053,298-		1,053,298-	
APPROPRIATION	156	8,427,205	156	8,740,233	313,028

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,387,738		6,568,542	180,804
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,764,367		1,896,591	132,224
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		8,427,205		8,740,233	313,028

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	3	250,773
1131	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	1	81,802
1154	ASSISTANT COMMISSIONER FO	D 868	95768	46,343-150,148	1	135,530
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	45,758-196,574	1	111,227
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	45,758-196,574	4	366,915
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	83,514
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	208,165
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	4	388,107
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	45,758-196,574	1	111,164
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	45,758-196,574	1	138,662
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	45,758-196,574	1	167,760
1284	PRINCIPAL APPRAISER	D 868	40425	45,758-196,574	1	94,601
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	45,758-196,574	1	88,558
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	70,641-102,653	1	102,468
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	145,690
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	4	270,716
1370	SUPERVISING APPRAISER (RE	D 868	40420	65,974- 78,006	1	72,203
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	1	65,600
1426	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	80,924
1434	ARCHITECT	D 856	21215	58,405- 91,573	3	240,298
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	5	378,269
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	68,000
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	127,663
1442	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	70,869
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	1	91,147
1480	SENIOR APPRAISER (REAL ES	D 868	40415	57,640- 72,896	1	62,234
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	128,681
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	49,304- 68,653	3	180,694
1488	CITY PLANNER	D 868	22122	49,493- 92,499	1	61,569
1489	CITY PLANNER	D 868	22122	49,493- 92,499	3	189,361
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	58,171
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	3	143,195
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	18	836,246
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	48,283- 67,168	2	121,777
1537	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	56,130
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201- 64,196	1	52,578
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	49,201- 64,196	2	103,637
1591	PROJECT MANAGER	D 868	22426	49,201- 64,196	1	44,495
1595	ASSISTANT ARCHITECT	D 856	21210	49,201- 64,196	3	180,509
1655	APPRAISER(REAL ESTATE)	D 868	40410	51,332- 63,802	2	116,263
1674	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	77,448

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	1	54,296
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	42,241- 58,572	1	43,931
1757	REAL PROPERTY MANAGER	D 868	80112	39,548- 54,557	5	229,365
1856	ACCOUNTANT	D 868	40510	39,159- 51,146	1	48,000
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	1	67,724
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	2	102,699
2175	SECRETARY	D 868	10252	25,414- 48,970	1	35,874
2184	WORD PROCESSOR	D 868	10302	26,268- 44,189	1	38,017
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	4	150,302
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	2	95,077
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	38,027
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	32,740
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	2	71,191
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	41,437
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	35,966
SUBTOTAL FOR OBJECT 001					115	7,438,259

POSITION SCHEDULE FOR U/A 500	115	7,438,259
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	41	2,651,901
TOTAL FOR U/A 500	156	10,090,160

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 Long Term Sustainability Plan									
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		30,000			30,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000
		SUBTOTAL FOR BUDGET CODE Z030				30,000			30,000
		TOTAL FOR				30,000			30,000
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,029			61,029
			199	DATA PROCESSING SUPPLIES		25,900			15,900
		SUBTOTAL FOR SUPPLYS&MATL				76,929			76,929
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,412			6,959
			302	TELECOMMUNICATIONS EQUIPMENT		2,040			2,040
			305	MOTOR VEHICLES					21,000
			314	OFFICE FURITURE		35,264			7,000
			315	OFFICE EQUIPMENT		5,000			15,000
			332	PURCH DATA PROCESSING EQUIPT		11,000			11,000
			337	BOOKS-OTHER		121,935			30,435
		SUBTOTAL FOR PROPTY&EQUIP				177,651			91,394
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,396			19,660
			402	TELEPHONE & OTHER COMMUNICATNS		6,000			6,000
			403	OFFICE SERVICES		8,507			6,000
			412	RENTALS OF MISC.EQUIP		121,400			121,400
			414	RENTALS - LAND BLDGS & STRUCTS		30,000			30,000
			417	ADVERTISING		22,500			45,680
			423	HEAT LIGHT & POWER		2,729,694			2,729,694
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,900			7,900
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR				2,940,397			2,968,334
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1			1	3,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	5,502	1	20,324			14,822
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,499	2	26,499			20,000
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000			
		615 PRINTING CONTRACTS			2	63,000	2		63,000
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000			
		684 PROF SERV COMPUTER SERVICES	1	13,290	1	30,000			16,710
		686 PROF SERV OTHER	6	82,348	6	12,458			69,890-
		SUBTOTAL FOR CNTRCTL SVCS	12	111,639	15	159,281	3		47,642
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334			
		SUBTOTAL FOR FXD MIS CHGS		3,334		3,334			
		SUBTOTAL FOR BUDGET CODE 5091	12	3,309,950	15	3,299,272	3		10,678-
BUDGET CODE: 5099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600		14,600			
		SUBTOTAL FOR SUPPLYS&MATL		14,600		14,600			
		SUBTOTAL FOR BUDGET CODE 5099		14,600		14,600			
TOTAL FOR DRES ADMIN			12	3,324,550	15	3,313,872	3		10,678-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,375		24,375			20,000
		109 FUEL OIL		202,775		202,775			
		170 CLEANING SUPPLIES		333		333			
		SUBTOTAL FOR SUPPLYS&MATL		207,483		227,483			20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,795		10,795			
		319 SECURITY EQUIPMENT		1,805		4,175			2,370
		332 PURCH DATA PROCESSING EQUIPT				183,000			183,000
		SUBTOTAL FOR PROPTY&EQUIP		12,600		197,970			185,370
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		1,045,473		519,501			525,972-
		400 CONTRACTUAL SERVICES-GENERAL				125,434			125,434

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		5,370				5,370-	
		412 RENTALS OF MISC.EQUIP		3,360				3,360-	
		423 HEAT LIGHT & POWER		1,125,217		1,125,217			
		SUBTOTAL FOR OTHR SER&CHR		2,179,420		1,770,152		409,268-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	231,026	14	790,064		559,038	
		619 SECURITY SERVICES	1	84,638	1	234,638		150,000	
		622 TEMPORARY SERVICES	1	31,640	1	35,000		3,360	
		624 CLEANING SERVICES	1	4,000	1	4,000			
		684 PROF SERV COMPUTER SERVICES		8,625		8,625			
		SUBTOTAL FOR CNTRCTL SVCS	17	359,929	17	1,072,327		712,398	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,812		10,812			
		SUBTOTAL FOR FXD MIS CHGS		10,812		10,812			
		SUBTOTAL FOR BUDGET CODE 5390	17	2,770,244	17	3,278,744		508,500	
		TOTAL FOR PROPERTY MGMT LEASE OUT	17	2,770,244	17	3,278,744		508,500	
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5191 PLANNING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		457,822				457,822-	
		SUBTOTAL FOR SUPPLYS&MATL		457,822				457,822-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,650				1,650-	
		SUBTOTAL FOR PROPTY&EQUIP		1,650				1,650-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,770	1	7,420		1,650	
		633 TRANSPORTATION EXPENDITURES	1	40,000			1-	40,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	45,770	1	7,420	1-	38,350-	
		SUBTOTAL FOR BUDGET CODE 5191	2	505,242	1	7,420	1-	497,822-	
		TOTAL FOR DRES PLANNING	2	505,242	1	7,420	1-	497,822-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DIV OF REAL ESTATE SERVICES		31	6,630,036	33	6,630,036	2

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,060,073	6,630,036	534,101	6,630,036	
FINANCIAL PLAN SAVINGS				153,000-	153,000-
APPROPRIATION		6,630,036		6,477,036	153,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,630,036		6,477,036	153,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,630,036		6,477,036	153,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY PUBLISHING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,431	2	162,320			5,889
SUBTOTAL FOR F/T SALARIED			2	156,431	2	162,320			5,889
03 UNSALARIED		031 UNSALARIED		9,622		12,754			3,132
SUBTOTAL FOR UNSALARIED				9,622		12,754			3,132
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
SUBTOTAL FOR BUDGET CODE 6100			2	181,537	2	190,558			9,021
BUDGET CODE: 6200 CITY STORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	294,528	6	307,988			13,460
SUBTOTAL FOR F/T SALARIED			6	294,528	6	307,988			13,460
03 UNSALARIED		031 UNSALARIED		12,480		15,154			2,674
SUBTOTAL FOR UNSALARIED				12,480		15,154			2,674
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,114		3,114			
SUBTOTAL FOR AMT TO SCHED				3,114		3,114			
SUBTOTAL FOR BUDGET CODE 6200			6	333,118	6	349,252			16,134
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,129	2	116,641			13,512
SUBTOTAL FOR F/T SALARIED			2	103,129	2	116,641			13,512
03 UNSALARIED		031 UNSALARIED		4,571		5,171			600
SUBTOTAL FOR UNSALARIED				4,571		5,171			600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		8,837		8,837		
		SUBTOTAL FOR ADD GRS PAY		10,295		10,295		
		SUBTOTAL FOR BUDGET CODE 6300	2	117,995	2	132,107		14,112
BUDGET CODE: 6400 GREEN BOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,117	1	64,850		2,733
		SUBTOTAL FOR F/T SALARIED	1	62,117	1	64,850		2,733
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350		
		047 OVERTIME		8,181		8,181		
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		678,442		678,442		
		SUBTOTAL FOR AMT TO SCHED		678,442		678,442		
		SUBTOTAL FOR BUDGET CODE 6400	1	750,090	1	752,823		2,733
		TOTAL FOR CITY PUBLISHING CENTER	11	1,382,740	11	1,424,740		42,000
		TOTAL FOR COMMUNICATIONS	11	1,382,740	11	1,424,740		42,000

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,382,740	11	1,424,740	42,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	1,382,740	11	1,424,740	42,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,382,740	1,424,740	42,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,382,740	1,424,740	42,000

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF THE CITY RECO	D 868	95636	45,758-196,574	1	111,327
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	81,566
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	45,758-196,574	1	112,562
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	91,496
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	57,400
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	38,000
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	1	41,937
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1	58,500
1922	GRAPHIC ARTIST	D 868	91415	39,302- 75,068	2	114,695
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	34,350
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	2	76,769
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	3	106,315
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	29,155
	SUBTOTAL FOR OBJECT 001				17	954,072

POSITION SCHEDULE FOR U/A 600					17	954,072
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-336,731
TOTAL FOR U/A 600					11	617,341

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY PUBLISHING CENTER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,397			20,161		11,764
		101 PRINTING SUPPLIES			2,600			15,000		12,400
		117 POSTAGE			3,543			170,574		167,031
		199 DATA PROCESSING SUPPLIES			6,498			11,990		5,492
		SUBTOTAL FOR SUPPLYS&MATL			21,038			217,725		196,687
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						1,204		1,204
		315 OFFICE EQUIPMENT						4,400		4,400
		332 PURCH DATA PROCESSING EQUIPT						13,300		13,300
		337 BOOKS-OTHER						9,600		9,600
		SUBTOTAL FOR PROPTY&EQUIP						28,504		28,504
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,305			2,305		
		403 OFFICE SERVICES						3,300		3,300
		412 RENTALS OF MISC.EQUIP			2,755			8,000		5,245
		413 RENTAL-DATA PROCESSING EQUIP						2,100		2,100
		417 ADVERTISING						19,500		19,500
		423 HEAT LIGHT & POWER			1,241,312			1,241,312		
		427 DATA PROCESSING SERVICES						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			1,246,372			1,278,517		32,145
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT						100	1	100
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,821		1	4,455		1,634
		613 DATA PROCESSING EQUIPMENT						10,530	2	10,530
		615 PRINTING CONTRACTS		36	640,000		36	370,000		270,000-
		SUBTOTAL FOR CNTRCTL SVCS		37	642,821		40	385,085	3	257,736-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES						400		400
		SUBTOTAL FOR FXD MIS CHGS						400		400
		SUBTOTAL FOR BUDGET CODE 6190		37	1,910,231		40	1,910,231	3	
BUDGET CODE: 6199 DCAS Storehouse Charges										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			350			350		
		SUBTOTAL FOR SUPPLYS&MATL			350			350		
		SUBTOTAL FOR BUDGET CODE 6199			350			350		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6200 CITY STORE										
10		SUPPLYS&MATL			611,832			307,541		304,291-
		100 SUPPLIES + MATERIALS - GENERAL								37,781-
		117 POSTAGE			40,971			3,190		1,000-
		199 DATA PROCESSING SUPPLIES			1,000					343,072-
		SUBTOTAL FOR SUPPLYS&MATL			653,803			310,731		
30		PROPTY&EQUIP						84,810		84,810
		337 BOOKS-OTHER								84,810
		SUBTOTAL FOR PROPTY&EQUIP						84,810		
40		OTHR SER&CHR			695					695-
		403 OFFICE SERVICES								3,043-
		412 RENTALS OF MISC.EQUIP			5,716			2,673		3,738-
		SUBTOTAL FOR OTHR SER&CHR			6,411			2,673		
60		CNTRCTL SVCS			63,000				1-	63,000-
		688 BANK CHARGES PUBLIC ASST ACCT		1					1-	63,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	63,000					
		SUBTOTAL FOR BUDGET CODE 6200		1	723,214			398,214	1-	325,000-
BUDGET CODE: 6300 SPECIAL PROJECTS										
10		SUPPLYS&MATL			17,722			44,260		26,538
		100 SUPPLIES + MATERIALS - GENERAL								21,166-
		199 DATA PROCESSING SUPPLIES			21,166					5,372
		SUBTOTAL FOR SUPPLYS&MATL			38,888			44,260		
30		PROPTY&EQUIP			564					564-
		337 BOOKS-OTHER								564-
		SUBTOTAL FOR PROPTY&EQUIP			564					
40		OTHR SER&CHR			2,219			2,219		
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			2,219			2,219		
60		CNTRCTL SVCS			346					346-
		612 OFFICE EQUIPMENT MAINTENANCE								4,462-
		613 DATA PROCESSING EQUIPMENT		2	4,462				2-	4,808-
		SUBTOTAL FOR CNTRCTL SVCS		2	4,808				2-	
		SUBTOTAL FOR BUDGET CODE 6300		2	46,479			46,479	2-	
BUDGET CODE: 6400 GREEN BOOK										
10		SUPPLYS&MATL			9,000			9,000		
		100 SUPPLIES + MATERIALS - GENERAL								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		90,000		90,000	
SUBTOTAL FOR CNTRCTL SVCS				90,000		90,000	
SUBTOTAL FOR BUDGET CODE 6400				99,000		99,000	
TOTAL FOR CITY PUBLISHING CENTER			40	2,779,274	40	2,454,274	325,000-
TOTAL FOR COMMUNICATIONS			40	2,779,274	40	2,454,274	325,000-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	2,779,274	350	2,454,274	325,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,779,274		2,454,274	325,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,779,274		2,454,274	325,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,779,274		2,454,274	325,000-

DEPARTMENTAL ESTIMATES- FY10

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,094	139,188,342	2,140	150,478,656	11,290,314
FINANCIAL PLAN SAVINGS	34-	5,785,603-	50-	7,568,918-	1,783,315-
APPROPRIATION	2,060	133,402,739	2,090	142,909,738	9,506,999

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,106,901	97,213,988	10,107,087
OTHER CATEGORICAL	1,211,643	995,900	215,743-
CAPITAL FUNDS - I.F.A.	10,868,212	8,523,245	2,344,967-
STATE	27,914,307	29,935,649	2,021,342
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,301,676	4,240,956	60,720-
TOTAL	133,402,739	142,909,738	9,506,999
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,283,878	993,884,375	4,335,892	966,631,334	27,253,041-
FINANCIAL PLAN SAVINGS		6,705,308-		587,699	7,293,007
APPROPRIATION		987,179,067		967,219,033	19,960,034-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,731,736		102,564,749	6,166,987-
OTHER CATEGORICAL		104,379,716		103,818,377	561,339-
CAPITAL FUNDS - I.F.A.					
STATE		14,890,363		5,417,131	9,473,232-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		759,177,252		755,418,776	3,758,476-
TOTAL		987,179,067		967,219,033	19,960,034-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,094	139,188,342	2,140	150,478,656	11,290,314
FINANCIAL PLAN SAVINGS	34-	5,785,603-	50-	7,568,918-	1,783,315-
APPROPRIATION	2,060	133,402,739	2,090	142,909,738	9,506,999
OTPS					
TOTALS FOR OPERATING BUDGET		993,884,375		966,631,334	27,253,041-
FINANCIAL PLAN SAVINGS		6,705,308-		587,699	7,293,007
APPROPRIATION		987,179,067		967,219,033	19,960,034-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,094	1,133,072,717	2,140	1,117,109,990	15,962,727-
FINANCIAL PLAN SAVINGS	34-	12,490,911-	50-	6,981,219-	5,509,692
APPROPRIATION	2,060	1,120,581,806	2,090	1,110,128,771	10,453,035-
FUNDING					
CITY		195,838,637		199,778,737	3,940,100
OTHER CATEGORICAL		105,591,359		104,814,277	777,082-
CAPITAL FUNDS - I.F.A.		10,868,212		8,523,245	2,344,967-
STATE		42,804,670		35,352,780	7,451,890-
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		763,478,928		759,659,732	3,819,196-
TOTAL FUNDING		1,120,581,806		1,110,128,771	10,453,035-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	514,486	3	514,486			
SUBTOTAL FOR F/T SALARIED			3	514,486	3	514,486			
SUBTOTAL FOR BUDGET CODE 1000			3	514,486	3	514,486			
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,203	2	129,203			
SUBTOTAL FOR F/T SALARIED			2	129,203	2	129,203			
SUBTOTAL FOR BUDGET CODE 1100			2	129,203	2	129,203			
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,032	4	260,632			600
SUBTOTAL FOR F/T SALARIED			4	260,032	4	260,632			600
SUBTOTAL FOR BUDGET CODE 2600			4	260,032	4	260,632			600
TOTAL FOR COMMISSIONER'S OFFICE			9	903,721	9	904,321			600
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2100 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	508,009	10	508,009			
SUBTOTAL FOR F/T SALARIED			10	508,009	10	508,009			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,968		20,520			1,552
		047 OVERTIME		230		230			
SUBTOTAL FOR ADD GRS PAY				19,198		20,750			1,552
SUBTOTAL FOR BUDGET CODE 2100			10	527,207	10	528,759			1,552
BUDGET CODE: 2300 HUMAN RESOURCES									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,655,352	26	1,659,552			4,200
		SUBTOTAL FOR F/T SALARIED	26	1,655,352	26	1,659,552			4,200
03 UNSALARIED		031 UNSALARIED		79,965		79,965			
		SUBTOTAL FOR UNSALARIED		79,965		79,965			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,433		6,465			1,032
		045 HOLIDAY PAY		329		329			
		047 OVERTIME		911		911			
		SUBTOTAL FOR ADD GRS PAY		6,673		7,705			1,032
		SUBTOTAL FOR BUDGET CODE 2300	26	1,741,990	26	1,747,222			5,232
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	830,936	16	832,136			1,200
		SUBTOTAL FOR F/T SALARIED	16	830,936	16	832,136			1,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,234		6,266			1,032
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		20,336		21,368			1,032
		SUBTOTAL FOR BUDGET CODE 2400	16	851,272	16	853,504			2,232
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,064	2	163,064			
		SUBTOTAL FOR F/T SALARIED	2	163,064	2	163,064			
		SUBTOTAL FOR BUDGET CODE 2500	2	163,064	2	163,064			
BUDGET CODE: 2700 FINANCE AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,491	2	101,491			
		SUBTOTAL FOR F/T SALARIED	2	101,491	2	101,491			
03 UNSALARIED		031 UNSALARIED		25,366		25,366			
		SUBTOTAL FOR UNSALARIED		25,366		25,366			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2700			2	126,857	2	126,857			
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	785,385	10	785,385			
SUBTOTAL FOR F/T SALARIED			10	785,385	10	785,385			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,032			1,032
SUBTOTAL FOR ADD GRS PAY						1,032			1,032
SUBTOTAL FOR BUDGET CODE 2800			10	785,385	10	786,417			1,032
BUDGET CODE: 2803 BUDGET - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,649				2-	133,649-
SUBTOTAL FOR F/T SALARIED			2	133,649				2-	133,649-
SUBTOTAL FOR BUDGET CODE 2803			2	133,649				2-	133,649-
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	644,807	9	644,807			
SUBTOTAL FOR F/T SALARIED			9	644,807	9	644,807			
03 UNSALARIED		031 UNSALARIED		33,800		33,800			
SUBTOTAL FOR UNSALARIED				33,800		33,800			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			
SUBTOTAL FOR ADD GRS PAY				8,467		8,467			
SUBTOTAL FOR BUDGET CODE 3700			9	687,074	9	687,074			
TOTAL FOR CHIEF OF STAFF			77	5,016,498	75	4,892,897		2-	123,601-

RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,012,083	12	1,012,083			
SUBTOTAL FOR F/T SALARIED			12	1,012,083	12	1,012,083			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,064			2,064
SUBTOTAL FOR ADD GRS PAY						2,064			2,064
SUBTOTAL FOR BUDGET CODE 3010			12	1,012,083	12	1,014,147			2,064
BUDGET CODE: 3011 311 - ACCESS NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	353,000			6-		353,000-
SUBTOTAL FOR F/T SALARIED			6	353,000			6-		353,000-
SUBTOTAL FOR BUDGET CODE 3011			6	353,000			6-		353,000-
BUDGET CODE: 3014 311 Access NYC (Intra-City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,609,261	13	1,824,840			215,579
SUBTOTAL FOR F/T SALARIED			13	1,609,261	13	1,824,840			215,579
SUBTOTAL FOR BUDGET CODE 3014			13	1,609,261	13	1,824,840			215,579
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	16,901,478	377	16,175,944	36-		725,534-
SUBTOTAL FOR F/T SALARIED			413	16,901,478	377	16,175,944	36-		725,534-
03 UNSALARIED		031 UNSALARIED		236,489		236,489			
SUBTOTAL FOR UNSALARIED				236,489		236,489			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		93,480		94,512			1,032
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		359,116		359,116			
		061 SUPPER MONEY		107		107			
SUBTOTAL FOR ADD GRS PAY				706,080		707,112			1,032
SUBTOTAL FOR BUDGET CODE 3111			413	17,844,047	377	17,119,545	36-		724,502-
			3475						

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3112 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,456,465	38	1,457,665	1,200
SUBTOTAL FOR F/T SALARIED			38	1,456,465	38	1,457,665	1,200
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,891		26,891	
SUBTOTAL FOR AMT TO SCHED				26,891		26,891	
SUBTOTAL FOR BUDGET CODE 3112			38	1,483,356	38	1,484,556	1,200
BUDGET CODE: 3114 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,370	13	406,370	
SUBTOTAL FOR F/T SALARIED			13	406,370	13	406,370	
SUBTOTAL FOR BUDGET CODE 3114			13	406,370	13	406,370	
TOTAL FOR 311/NYC.GOV OPERATIONS			495	22,708,117	453	21,849,458	42- 858,659-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,793,347	18	1,793,347	
SUBTOTAL FOR F/T SALARIED			18	1,793,347	18	1,793,347	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		1,391		1,391	
		061 SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY				8,392		8,392	
SUBTOTAL FOR BUDGET CODE 3800			18	1,801,739	18	1,801,739	
BUDGET CODE: 3803 IT SECURITY - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	583,295			6- 583,295-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	583,295				6-	583,295-
SUBTOTAL FOR BUDGET CODE 3803			6	583,295				6-	583,295-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,085,362	11	1,033,957			51,405-
SUBTOTAL FOR F/T SALARIED			11	1,085,362	11	1,033,957			51,405-
03 UNSALARIED		031 UNSALARIED		50,005		50,005			
SUBTOTAL FOR UNSALARIED				50,005		50,005			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552			1,552
SUBTOTAL FOR ADD GRS PAY						1,552			1,552
SUBTOTAL FOR BUDGET CODE 3850			11	1,135,367	11	1,085,514			49,853-
TOTAL FOR CHIEF TECHNOLOGY OFFICER			35	3,520,401	29	2,887,253		6-	633,148-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,586,384	20	1,588,184			1,800
SUBTOTAL FOR F/T SALARIED			20	1,586,384	20	1,588,184			1,800
03 UNSALARIED		031 UNSALARIED		64,684		64,684			
SUBTOTAL FOR UNSALARIED				64,684		64,684			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596			
		042 LONGEVITY DIFFERENTIAL		1,955		5,571			3,616
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
SUBTOTAL FOR ADD GRS PAY				3,251		6,867			3,616
SUBTOTAL FOR BUDGET CODE 2200			20	1,654,319	20	1,659,735			5,416
BUDGET CODE: 2203 CONTRACTS - IFA									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,249				1-	86,249-
		SUBTOTAL FOR F/T SALARIED	1	86,249				1-	86,249-
		SUBTOTAL FOR BUDGET CODE 2203	1	86,249				1-	86,249-
BUDGET CODE: 4100 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	964,444	10	965,644			1,200
		SUBTOTAL FOR F/T SALARIED	10	964,444	10	965,644			1,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608			
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608			
		SUBTOTAL FOR BUDGET CODE 4100	10	971,052	10	972,252			1,200
BUDGET CODE: 4200 CABLE FRANCHISE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,949	4	250,949			
		SUBTOTAL FOR F/T SALARIED	4	250,949	4	250,949			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599			
		042 LONGEVITY DIFFERENTIAL		5,749		5,749			
		047 OVERTIME		360		360			
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708			
		SUBTOTAL FOR BUDGET CODE 4200	4	257,657	4	257,657			
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	978,436	17	979,036			600
		SUBTOTAL FOR F/T SALARIED	17	978,436	17	979,036			600
03 UNSALARIED		031 UNSALARIED		321,150		321,150			
		SUBTOTAL FOR UNSALARIED		321,150		321,150			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,720		3,236			516
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
		SUBTOTAL FOR ADD GRS PAY		7,534		8,050			516

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7900			17	1,307,120	17	1,308,236			1,116
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	407,749	7	407,749			
SUBTOTAL FOR F/T SALARIED			7	407,749	7	407,749			
SUBTOTAL FOR BUDGET CODE 7901			7	407,749	7	407,749			
TOTAL FOR GENERAL COUNSEL			59	4,684,146	58	4,605,629	1-		78,517-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,543,047	37	2,543,647			600
SUBTOTAL FOR F/T SALARIED			37	2,543,047	37	2,543,647			600
03 UNSALARIED		031 UNSALARIED		859,304		859,304			
SUBTOTAL FOR UNSALARIED				859,304		859,304			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
SUBTOTAL FOR ADD GRS PAY				115,048		115,048			
SUBTOTAL FOR BUDGET CODE 5300			37	3,517,399	37	3,517,999			600
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,195,440	21	1,196,040			600
SUBTOTAL FOR F/T SALARIED			21	1,195,440	21	1,196,040			600
03 UNSALARIED		031 UNSALARIED		125,000					125,000-
SUBTOTAL FOR UNSALARIED				125,000					125,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				516			516
SUBTOTAL FOR ADD GRS PAY						516			516

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5305			21	1,320,440	21	1,196,556		123,884-
BUDGET CODE: 5306 NYC TV - T/A								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	110,000	1	110,000		
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000		
SUBTOTAL FOR BUDGET CODE 5306			1	110,000	1	110,000		
TOTAL FOR NYC MEDIA GROUP			59	4,947,839	59	4,824,555		123,284-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3050 UNIX SYSTEMS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			34	3,307,756	34	3,307,756		
SUBTOTAL FOR F/T SALARIED			34	3,307,756	34	3,307,756		
SUBTOTAL FOR BUDGET CODE 3050			34	3,307,756	34	3,307,756		
BUDGET CODE: 3053 UNIX SYSTEMS - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	676,008			7-	676,008-
SUBTOTAL FOR F/T SALARIED			7	676,008			7-	676,008-
SUBTOTAL FOR BUDGET CODE 3053			7	676,008			7-	676,008-
BUDGET CODE: 3100 IU - OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,526,698	24	1,528,498		1,800
SUBTOTAL FOR F/T SALARIED			24	1,526,698	24	1,528,498		1,800
03 UNSALARIED 031 UNSALARIED				120,236		120,236		
SUBTOTAL FOR UNSALARIED				120,236		120,236		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				5,931		5,931		
042 LONGEVITY DIFFERENTIAL				37,616		37,616		
043 SHIFT DIFFERENTIAL				22,288		22,288		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		8,522		8,522			
		047 OVERTIME		32,147		32,147			
		061 SUPPER MONEY		583		583			
		SUBTOTAL FOR ADD GRS PAY		107,087		107,087			
		SUBTOTAL FOR BUDGET CODE 3100	24	1,754,021	24	1,755,821			1,800
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,759,059				31-	2,759,059-
		SUBTOTAL FOR F/T SALARIED	31	2,759,059				31-	2,759,059-
		SUBTOTAL FOR BUDGET CODE 3103	31	2,759,059				31-	2,759,059-
BUDGET CODE: 3104 IU OPERATIONS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	629,802	12	631,002			1,200
		SUBTOTAL FOR F/T SALARIED	12	629,802	12	631,002			1,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042 LONGEVITY DIFFERENTIAL		12,244		12,244			
		043 SHIFT DIFFERENTIAL		8,184		8,184			
		045 HOLIDAY PAY		1,704		1,704			
		047 OVERTIME		4,950		4,950			
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866			
		SUBTOTAL FOR BUDGET CODE 3104	12	658,668	12	659,868			1,200
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,347,120	29	2,347,720			600
		SUBTOTAL FOR F/T SALARIED	29	2,347,120	29	2,347,720			600
03 UNSALARIED		031 UNSALARIED		153,140		153,140			
		SUBTOTAL FOR UNSALARIED		153,140		153,140			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179		11,179			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		3,294		3,294			
		SUBTOTAL FOR ADD GRS PAY		16,128		16,128			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3110			29	2,516,388	29	2,516,988		600
BUDGET CODE: 3121 ETD - DATASHARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	912,130	11	912,130		
SUBTOTAL FOR F/T SALARIED			11	912,130	11	912,130		
SUBTOTAL FOR BUDGET CODE 3121			11	912,130	11	912,130		
BUDGET CODE: 3123 ETD - DATASHARE IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,691			2-	154,691-
SUBTOTAL FOR F/T SALARIED			2	154,691			2-	154,691-
SUBTOTAL FOR BUDGET CODE 3123			2	154,691			2-	154,691-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,000		10,000
SUBTOTAL FOR F/T SALARIED						10,000		10,000
SUBTOTAL FOR BUDGET CODE 3144						10,000		10,000
BUDGET CODE: 3200 IU - MAINFRAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,198,801	32	3,198,801		
SUBTOTAL FOR F/T SALARIED			32	3,198,801	32	3,198,801		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,851		74,851		
		043 SHIFT DIFFERENTIAL		1,686		1,686		
		045 HOLIDAY PAY		1,752		1,752		
		047 OVERTIME		7,851		7,851		
		061 SUPPER MONEY		966		966		
SUBTOTAL FOR ADD GRS PAY				87,106		87,106		
SUBTOTAL FOR BUDGET CODE 3200			32	3,285,907	32	3,285,907		
BUDGET CODE: 3204 IU MAINFRAME - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,377,619	16	1,377,619		
			3482					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,377,619	16	1,377,619			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY				15,101		15,101			
SUBTOTAL FOR BUDGET CODE 3204			16	1,392,720	16	1,392,720			
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,012,134	31	3,012,134			
SUBTOTAL FOR F/T SALARIED			31	3,012,134	31	3,012,134			
SUBTOTAL FOR BUDGET CODE 3211			31	3,012,134	31	3,012,134			
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,149,474			12-		1,149,474-
SUBTOTAL FOR F/T SALARIED			12	1,149,474			12-		1,149,474-
SUBTOTAL FOR BUDGET CODE 3213			12	1,149,474			12-		1,149,474-
BUDGET CODE: 3300 IU - MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,931,329	49	3,931,329			
SUBTOTAL FOR F/T SALARIED			49	3,931,329	49	3,931,329			
03 UNSALARIED		031 UNSALARIED		68,652		68,652			
SUBTOTAL FOR UNSALARIED				68,652		68,652			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		18,857			
		043 SHIFT DIFFERENTIAL		1,931		1,931			
		045 HOLIDAY PAY		367		367			
		047 OVERTIME		3,040		3,040			
SUBTOTAL FOR ADD GRS PAY				24,195		24,195			
SUBTOTAL FOR BUDGET CODE 3300			49	4,024,176	49	4,024,176			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3303 IU - MIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	983,297			10-	983,297-
SUBTOTAL FOR F/T SALARIED			10	983,297			10-	983,297-
SUBTOTAL FOR BUDGET CODE 3303			10	983,297			10-	983,297-
BUDGET CODE: 3304 IU - MIS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	79,574	1	79,574
SUBTOTAL FOR F/T SALARIED					1	79,574	1	79,574
SUBTOTAL FOR BUDGET CODE 3304					1	79,574	1	79,574
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,000	5	189,000		
SUBTOTAL FOR F/T SALARIED			5	189,000	5	189,000		
SUBTOTAL FOR BUDGET CODE 3311			5	189,000	5	189,000		
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,428,136	57	4,428,736		600
SUBTOTAL FOR F/T SALARIED			57	4,428,136	57	4,428,736		600
03 UNSALARIED		031 UNSALARIED		198,067		198,067		
SUBTOTAL FOR UNSALARIED				198,067		198,067		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,143		25,143		
		043 SHIFT DIFFERENTIAL		310		310		
		045 HOLIDAY PAY		604		604		
		047 OVERTIME		4,376		4,376		
		061 SUPPER MONEY		495		495		
SUBTOTAL FOR ADD GRS PAY				30,928		30,928		
SUBTOTAL FOR BUDGET CODE 3400			57	4,657,131	57	4,657,731		600
BUDGET CODE: 3403 IU - NETWORK OPS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,251			2-	213,251-

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DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	213,251				2-	213,251-
SUBTOTAL FOR BUDGET CODE 3403			2	213,251				2-	213,251-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,155	2	161,155			
SUBTOTAL FOR F/T SALARIED			2	161,155	2	161,155			
SUBTOTAL FOR BUDGET CODE 3404			2	161,155	2	161,155			
BUDGET CODE: 3500 IU - NETWORK SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,691,990	36	2,693,190			1,200
SUBTOTAL FOR F/T SALARIED			36	2,691,990	36	2,693,190			1,200
03 UNSALARIED		031 UNSALARIED		198,961		198,961			
SUBTOTAL FOR UNSALARIED				198,961		198,961			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474			
		042 LONGEVITY DIFFERENTIAL		66,440		67,472			1,032
		043 SHIFT DIFFERENTIAL		9,235		9,235			
		045 HOLIDAY PAY		15,931		15,931			
		047 OVERTIME		51,094		51,094			
SUBTOTAL FOR ADD GRS PAY				150,174		151,206			1,032
SUBTOTAL FOR BUDGET CODE 3500			36	3,041,125	36	3,043,357			2,232
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,789,523	29	2,030,820		4	241,297
SUBTOTAL FOR F/T SALARIED			25	1,789,523	29	2,030,820		4	241,297
03 UNSALARIED		031 UNSALARIED		104,268		104,268			
SUBTOTAL FOR UNSALARIED				104,268		104,268			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		583		583			
SUBTOTAL FOR ADD GRS PAY				2,152		2,152			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3600			25	1,895,943	29	2,137,240	4	241,297
BUDGET CODE: 3603 WIRELESS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	455,609			5-	455,609-
SUBTOTAL FOR F/T SALARIED			5	455,609			5-	455,609-
SUBTOTAL FOR BUDGET CODE 3603			5	455,609			5-	455,609-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,386,532	48	3,386,532		
SUBTOTAL FOR F/T SALARIED			48	3,386,532	48	3,386,532		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595		
		042 LONGEVITY DIFFERENTIAL		43,417		43,417		
		043 SHIFT DIFFERENTIAL		21,178		21,178		
		045 HOLIDAY PAY		8,011		8,011		
		047 OVERTIME		11,922		11,922		
		061 SUPPER MONEY		17		17		
SUBTOTAL FOR ADD GRS PAY				90,140		90,140		
SUBTOTAL FOR BUDGET CODE 3900			48	3,476,672	48	3,476,672		
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	413,415			4-	413,415-
SUBTOTAL FOR F/T SALARIED			4	413,415			4-	413,415-
SUBTOTAL FOR BUDGET CODE 3903			4	413,415			4-	413,415-
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,442,351	16	1,442,351		
SUBTOTAL FOR F/T SALARIED			16	1,442,351	16	1,442,351		
SUBTOTAL FOR BUDGET CODE 6100			16	1,442,351	16	1,442,351		
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS								

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,281	3	304,881			30,600
SUBTOTAL FOR F/T SALARIED			3	274,281	3	304,881			30,600
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED				30,000					30,000-
04 ADD GRS PAY		047 OVERTIME		3,880		3,880			
		061 SUPPER MONEY		1,252		1,252			
SUBTOTAL FOR ADD GRS PAY				5,132		5,132			
SUBTOTAL FOR BUDGET CODE 6200			3	309,413	3	310,013			600
BUDGET CODE: 6203 SPECIAL PROJECTS - NYCAPS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,035,975				23-	2,035,975-
SUBTOTAL FOR F/T SALARIED			23	2,035,975				23-	2,035,975-
SUBTOTAL FOR BUDGET CODE 6203			23	2,035,975				23-	2,035,975-
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	610,686	7	610,686			
SUBTOTAL FOR F/T SALARIED			7	610,686	7	610,686			
SUBTOTAL FOR BUDGET CODE 6300			7	610,686	7	610,686			
BUDGET CODE: 6303 ECTP -IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	816,939				9-	816,939-
SUBTOTAL FOR F/T SALARIED			9	816,939				9-	816,939-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552			1,552
SUBTOTAL FOR ADD GRS PAY						1,552			1,552
SUBTOTAL FOR BUDGET CODE 6303			9	816,939		1,552		9-	815,387-
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,149	2	250,149			
SUBTOTAL FOR F/T SALARIED			2	250,149	2	250,149			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6350			2	250,149	2	250,149			
BUDGET CODE: 7400 CUSTOMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,000	4	379,000			
SUBTOTAL FOR F/T SALARIED			4	379,000	4	379,000			
03 UNSALARIED		031 UNSALARIED		34,038		34,038			
SUBTOTAL FOR UNSALARIED				34,038		34,038			
SUBTOTAL FOR BUDGET CODE 7400			4	413,038	4	413,038			
BUDGET CODE: 7600 TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,097	1	142,097			
SUBTOTAL FOR F/T SALARIED			1	142,097	1	142,097			
03 UNSALARIED		031 UNSALARIED		159,352		159,352			
SUBTOTAL FOR UNSALARIED				159,352		159,352			
SUBTOTAL FOR BUDGET CODE 7600			1	301,449	1	301,449			
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,216	2	222,216			
SUBTOTAL FOR F/T SALARIED			2	222,216	2	222,216			
03 UNSALARIED		031 UNSALARIED		32,631		32,631			
SUBTOTAL FOR UNSALARIED				32,631		32,631			
SUBTOTAL FOR BUDGET CODE 7800			2	254,847	2	254,847			
TOTAL FOR TECHNOLOGY SERVICES			551	47,524,577	451	38,206,314	100-		9,318,263-
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO									
BUDGET CODE: 7100 OFFICE OF THE CIO									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,180		8,180			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		679		679			
		047 OVERTIME		122		122			
		SUBTOTAL FOR ADD GRS PAY		8,981		8,981			
		SUBTOTAL FOR BUDGET CODE 7100		8,981		8,981			
		TOTAL FOR OFFICE OF THE CIO		8,981		8,981			
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	175,000			
		SUBTOTAL FOR F/T SALARIED	2	175,000	2	175,000			
		SUBTOTAL FOR BUDGET CODE 8101	2	175,000	2	175,000			
		TOTAL FOR CITYWIDE SUPPORT	2	175,000	2	175,000			
TOTAL FOR PERSONAL SERVICES			1,287	89,489,280	1,136	78,354,408		151-	11,134,872-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,287	89,489,280	1,136	78,354,408	11,134,872-
FINANCIAL PLAN SAVINGS	66-	3,185,869-	66-	1,577,929-	1,607,940
APPROPRIATION	1,221	86,303,411	1,070	76,776,479	9,526,932-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,700,530		69,464,356	763,826
OTHER CATEGORICAL		1,430,440		1,305,440	125,000-
CAPITAL FUNDS - I.F.A.		10,460,911			10,460,911-
STATE					
FEDERAL - C.D.		1,483,356		1,483,356	
FEDERAL - OTHER					
INTRA-CITY SALES		4,228,174		4,523,327	295,153
TOTAL		86,303,411		76,776,479	9,526,932-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	1	96,900
1100	COMMISSIONER OF INFORMATI	D 858	94513	45,758-196,574	1	189,700
1103	ADMINISTRATIVE STAFF ANAL	D 858	10026	45,758-196,574	1	182,000
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	45,758-196,574	4	534,563
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	2	241,338
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	218	21,543,521
1112	COMPUTER OPERATIONS MANAG	D 858	10074	45,758-196,574	9	915,217
1113	TELECOMMUNICATION MANAGER	D 858	82984	45,758-196,574	9	923,021
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	45,758-196,574	3	330,382
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	45,758-196,574	50	4,966,290
1116	ADMINISTRATIVE MANAGER	D 858	10025	45,758-196,574	36	2,726,466
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1	81,846
1123	ASSOCIATE BOOKKEEPER	D 858	40527	40,255- 51,039	2	97,240
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 76,527	40	2,792,191
1126	STAFF ANALYST	D 858	12626	45,029- 58,234	3	156,415
1127	NYCAPS PROCESS ANALYST	D 858	06752	83,199-116,480	7	526,923
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	48,283- 67,168	1	59,235
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	70,641-102,653	58	5,170,687
1131	COMPUTER SPECIALIST (OPER	D 858	13622	70,641- 75,558	3	210,035
1132	NYCAPS PROCESS ANALYST MA	D 858	06760	45,758-196,574	2	211,000
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	60,233- 79,182	1	74,000
1134	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 70,139	1	67,865
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	57,406- 84,035	7	465,425
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 84,035	18	1,055,022
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	46,030- 88,008	5	238,013
1154	Telecommunications Spec.	D 858	20248	62,635- 85,014	11	731,737
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	62,635- 85,014	13	880,623
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	37,405- 67,853	19	950,498
1157	Telecommunications Assoc.	D 858	20246	37,405- 67,853	7	348,019
1160	*ATTORNEY AT LAW	D 858	30085	54,369- 93,978	1	83,046
1163	COMPUTER PROG. ANALYST TR	D 858	13650	35,361- 36,775	5	169,484
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	42,510- 69,924	89	4,589,796
1166	AGENCY ATTORNEY	D 858	30087	54,369- 97,737	2	141,376
1170	COMPUTER AIDE	D 858	13620	35,335- 49,387	3	122,687
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 48,970	5	173,308
1176	CLERICAL AIDE	D 858	10250	25,414- 30,781	1	32,012
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	36,642- 50,763	1	37,738
1185	CLERICAL ASSOCIATE	D 858	10251	20,095- 48,970	1	37,189
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	25,414- 48,970	2	77,696
1187	INVESTIGATOR	D 858	31105	35,759- 49,649	3	102,664
1194	Asst Community Liaison Wo	D 858	56092	28,078- 34,388	11	334,677

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1195	COMMUNITY COORDINATOR	D 858	56058	43,894- 62,950	35	1,779,518
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 47,817	19	714,788
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 31,624	1	25,352
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 70,139	4	262,287
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 53,280	7	341,382
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	2	100,370
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	35,019- 41,331	4	155,953
1208	FILM MANAGER	D 858	90313	47,568- 60,340	1	53,412
1236	RADIO AND TELEVISION OPER	D 858	90411	29,440- 53,137	10	424,350
1406	COMPUTER SERVICE TECHNICI	D 858	13615	35,335- 49,987	2	80,939
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	52,988- 68,652	11	697,212
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	48,205- 71,349	3	153,247
1500	OFFICE MACHINE AIDE	D 858	11702	25,414- 35,804	1	37,148
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	30	2,638,496
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	14	1,419,762
1504	CERTIFIED DATABASE ADMINI	D 858	06749	67,141-106,348	6	600,917
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	32,853- 49,313	2	73,784
1507	CERTIFIED IT ADMINISTRATO	D 858	13644	67,141-106,348	1	83,000
1508	CERTIFIED IT ADMINISTRATO	D 858	13641	67,141-106,348	1	79,344
1509	CERTIFIED IT ADMINISTRATO	D 858	13642	67,141-106,348	1	105,000
1510	CERTIFIED IT DEVELOPER	D 858	13643	67,141-106,348	2	194,000
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	271	8,276,389
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	59	3,088,105
3115	CUSTOMER INFORMATION REPR	D 858	60888	56,680- 80,704	20	592,559
SUBTOTAL FOR OBJECT 001					1,164	74,645,159

POSITION SCHEDULE FOR U/A 001	1,164	74,645,159
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-94	-6,028,045
TOTAL FOR U/A 001	1,070	68,617,114

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1002 Lease - Intra City									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,734,347		4,734,347			
		SUBTOTAL FOR OTHR SER&CHR		4,734,347		4,734,347			
		SUBTOTAL FOR BUDGET CODE 1002		4,734,347		4,734,347			
		TOTAL FOR COMMISSIONER'S OFFICE		4,734,347		4,734,347			
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2300 HUMAN RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,128		10,000			7,872
		110 FOOD & FORAGE SUPPLIES		971					971-
		SUBTOTAL FOR SUPPLYS&MATL		3,099		10,000			6,901
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,344					1,344-
		337 BOOKS-OTHER		375					375-
		SUBTOTAL FOR PROPTY&EQUIP		1,719					1,719-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		17,245					17,245-
		403 OFFICE SERVICES		320					320-
		417 ADVERTISING		156,655		19,447			137,208-
		SUBTOTAL FOR OTHR SER&CHR		174,220		19,447			154,773-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,159					1,159-
		622 TEMPORARY SERVICES		95,000		90,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,528					3,528-
		SUBTOTAL FOR CNTRCTL SVCS		99,687		90,000			9,687-
		SUBTOTAL FOR BUDGET CODE 2300		278,725		119,447			159,278-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		100 SUPPLIES + MATERIALS - GENERAL		96,271		90,611			5,660-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,784		54,000			28,216

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		50,000		50,000		
			109 FUEL OIL		1,500		1,500		
			110 FOOD & FORAGE SUPPLIES		18,814		17,945		869-
			117 POSTAGE		45,778		43,916		1,862-
			169 MAINTENANCE SUPPLIES		10,500		15,900		5,400
			199 DATA PROCESSING SUPPLIES		41,404		86,000		44,596
			SUBTOTAL FOR SUPPLYS&MATL		330,051		399,872		69,821
30			300 EQUIPMENT GENERAL		26,422		5,069		21,353-
			314 OFFICE FURITURE		3,000		3,000		
			315 OFFICE EQUIPMENT		3,837		3,837		
			319 SECURITY EQUIPMENT		1,715				1,715-
			332 PURCH DATA PROCESSING EQUIPT		50,384		55,286		4,902
			337 BOOKS-OTHER		16,500		11,075		5,425-
			SUBTOTAL FOR PROPTY&EQUIP		101,858		78,267		23,591-
40			40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			400 CONTRACTUAL SERVICES-GENERAL		61,714		61,714		
			403 OFFICE SERVICES		1,629		659		970-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		500		500-
			042001 41D RENTALS - LAND BLDGS & STRUCTS		719,160		820,580		101,420
			856001 41D RENTALS - LAND BLDGS & STRUCTS		850,474		850,474		
			414 RENTALS - LAND BLDGS & STRUCTS		6,200,201		6,050,201		150,000-
			417 ADVERTISING		2,425				2,425-
			856001 42C HEAT LIGHT & POWER		3,900,754		3,900,754		
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,720				22,720-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,100				4,100-
			SUBTOTAL FOR OTHR SER&CHR		11,812,098		11,732,803		79,295-
60			600 CONTRACTUAL SERVICES GENERAL		34,000				34,000-
			608 MAINT & REP GENERAL	1	150,261	1	148,109		2,152-
			612 OFFICE EQUIPMENT MAINTENANCE	1	248,069	1	215,000		33,069-
			613 DATA PROCESSING EQUIPMENT		5,000		5,000		
			615 PRINTING CONTRACTS		13,256		14,612		1,356
			619 SECURITY SERVICES	1	117,163	1	105,000		12,163-
			624 CLEANING SERVICES	1	7,420	1	50,000		42,580
			671 TRAINING PRGM CITY EMPLOYEES		7,762				7,762-
			SUBTOTAL FOR CNTRCTL SVCS	4	582,931	4	537,721		45,210-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			4	12,826,938	4	12,748,663	78,275-
BUDGET CODE: 2404 FACILITIES - I/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	69,829	3	69,829	
SUBTOTAL FOR CNTRCTL SVCS			3	69,829	3	69,829	
SUBTOTAL FOR BUDGET CODE 2404			3	69,829	3	69,829	
BUDGET CODE: 2800 BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,000		26,000	
SUBTOTAL FOR SUPPLYS&MATL				26,000		26,000	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		41,715			41,715-
		400 CONTRACTUAL SERVICES-GENERAL				70,000	70,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,559		34,500	4,941
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		44,812		4,000	40,812-
SUBTOTAL FOR OTHR SER&CHR				117,586		110,000	7,586-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000	2,000,000
		671 TRAINING PRGM CITY EMPLOYEES		2,930		15,000	12,070
SUBTOTAL FOR CNTRCTL SVCS				2,930		2,015,000	2,012,070
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		671		1,000	329
SUBTOTAL FOR FXD MIS CHGS				671		1,000	329
SUBTOTAL FOR BUDGET CODE 2800				147,187		2,152,000	2,004,813
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		47,538		435,587	388,049
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000	
SUBTOTAL FOR PROPTY&EQUIP				60,538		448,587	388,049
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		79,356,746		86,803,984	7,447,238
SUBTOTAL FOR OTHR SER&CHR				79,356,746		86,803,984	7,447,238
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	12,475,149	6	4,418,991	8,056,158-
		686 PROF SERV OTHER	2	2,424,518	2	319,000	2,105,518-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	14,899,667	8	4,737,991	10,161,676-
SUBTOTAL FOR BUDGET CODE 5200			8	94,316,951	8	91,990,562	2,326,389-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		387,000		387,000	
SUBTOTAL FOR OTHR SER&CHR				387,000		387,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER				248,000	248,000
SUBTOTAL FOR CNTRCTL SVCS						248,000	248,000
SUBTOTAL FOR BUDGET CODE 5201				387,000		635,000	248,000
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		480,205			480,205-
SUBTOTAL FOR OTHR SER&CHR				480,205			480,205-
SUBTOTAL FOR BUDGET CODE 5205				480,205			480,205-
BUDGET CODE: 5210 Lower Man Construction Command Center							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				91,300	91,300
SUBTOTAL FOR OTHR SER&CHR						91,300	91,300
SUBTOTAL FOR BUDGET CODE 5210						91,300	91,300
TOTAL FOR CHIEF OF STAFF			15	108,506,835	15	107,806,801	700,034-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3011 311 - ACCESS NYC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,713			76,713-
SUBTOTAL FOR SUPPLYS&MATL				76,713			76,713-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,607,064			1,607,064-
		337 BOOKS-OTHER		200			200-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,607,264				1,607,264-
40	OTHR	SER&CHR	403 OFFICE SERVICES		500				500-
			417 ADVERTISING		31,982				31,982-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,550				2,550-
SUBTOTAL FOR OTHR SER&CHR					35,032				35,032-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,158,840		1,398,553		239,713
			612 OFFICE EQUIPMENT MAINTENANCE		15,518				15,518-
			613 DATA PROCESSING EQUIPMENT		55,651				55,651-
			671 TRAINING PRGM CITY EMPLOYEES		246,237				246,237-
SUBTOTAL FOR CNTRCTL SVCS					1,476,246		1,398,553		77,693-
SUBTOTAL FOR BUDGET CODE 3011					3,195,255		1,398,553		1,796,702-
BUDGET CODE: 3111 311 - CITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		19,838		10,000		9,838-
			100 SUPPLIES + MATERIALS - GENERAL		67,554		70,000		2,446-
			106 MOTOR VEHICLE FUEL		2,000				2,000-
			110 FOOD & FORAGE SUPPLIES		36,948		19,000		17,948-
			117 POSTAGE		6,180		17,000		10,820-
			199 DATA PROCESSING SUPPLIES		97,597		6,001		91,596-
SUBTOTAL FOR SUPPLYS&MATL					230,117		122,001		108,116-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000		
			302 TELECOMMUNICATIONS EQUIPMENT		24,665		18,000		6,665-
			314 OFFICE FURITURE		8,000		8,000		
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		1,700		1,700		
			337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					65,365		58,700		6,665-
40	OTHR	SER&CHR	402001 40X CONTRACTUAL SERVICES-GENERAL		2,910,524				2,910,524-
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,800				1,800-
			400 CONTRACTUAL SERVICES-GENERAL		408,602		3,100,000		2,691,398
			402 TELEPHONE & OTHER COMMUNICATNS		2,170,433		2,206,595		36,162
			403 OFFICE SERVICES		500		500		
			856001 41D RENTALS - LAND BLDGS & STRUCTS		4,880,723		4,880,723		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		417 ADVERTISING		161,735		4,000		157,735-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000			
		SUBTOTAL FOR OTHR SER&CHR		10,550,317		10,207,818		342,499-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	723,841	1	349,000		374,841-	
		608 MAINT & REP GENERAL	1	168,931	1	76,000		92,931-	
		612 OFFICE EQUIPMENT MAINTENANCE		7,778		48,000		40,222	
		613 DATA PROCESSING EQUIPMENT	1	2,684,166	1	3,000,938		316,772	
		615 PRINTING CONTRACTS	1	42,247	1	99,999		57,752	
		619 SECURITY SERVICES		263,852		175,500		88,352-	
		671 TRAINING PRGM CITY EMPLOYEES	1	15,249	1	6,000		9,249-	
		686 PROF SERV OTHER	3	13,226,346	3	10,895,873		2,330,473-	
		SUBTOTAL FOR CNTRCTL SVCS	8	17,132,410	8	14,651,310		2,481,100-	
		SUBTOTAL FOR BUDGET CODE 3111	8	27,978,209	8	25,039,829		2,938,380-	
		BUDGET CODE: 3115 ENHANCED 311 - O/C							
60 CNTRCTL SVCS		686 PROF SERV OTHER		368,793				368,793-	
		SUBTOTAL FOR CNTRCTL SVCS		368,793				368,793-	
		SUBTOTAL FOR BUDGET CODE 3115		368,793				368,793-	
		TOTAL FOR 311/NYC.GOV OPERATIONS	8	31,542,257	8	26,438,382		5,103,875-	
		RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
		BUDGET CODE: 3800 IT SECURITY							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		680				680-	
		199 DATA PROCESSING SUPPLIES		17,527		33,331		15,804	
		SUBTOTAL FOR SUPPLYS&MATL		18,207		33,331		15,124	
40 OTHR SER&CHR		403 OFFICE SERVICES		345		300		45-	
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288			
		SUBTOTAL FOR OTHR SER&CHR		633		588		45-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	1,445,300	4	1,335,121		110,179-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			2,495			2,495		
		684 PROF SERV COMPUTER SERVICES		1	42,292		1	137,392		95,100
		SUBTOTAL FOR CNTRCTL SVCS		5	1,490,087		5	1,475,008		15,079-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			106			106		
		SUBTOTAL FOR FXD MIS CHGS			106			106		
		SUBTOTAL FOR BUDGET CODE 3800		5	1,509,033		5	1,509,033		
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER										
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			15,602					15,602-
	801001	40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			15,602					15,602-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			365,740					365,740-
		SUBTOTAL FOR CNTRCTL SVCS			365,740					365,740-
		SUBTOTAL FOR BUDGET CODE 3850			381,342					381,342-
		TOTAL FOR CHIEF TECHNOLOGY OFFICER		5	1,890,375		5	1,509,033		381,342-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL										
BUDGET CODE: 4100 LEGAL										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,770			7,000		1,770-
		199 DATA PROCESSING SUPPLIES			4,171			4,500		329
		SUBTOTAL FOR SUPPLYS&MATL			12,941			11,500		1,441-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,520					2,520-
		315 OFFICE EQUIPMENT			235					235-
		332 PURCH DATA PROCESSING EQUIPT			2,417			20,000		17,583
		337 BOOKS-OTHER			19,679			10,000		9,679-
		338 LIBRARY BOOKS			10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			34,851			40,000		5,149
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,627					2,627-
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		14,515		48		14,467-
		417	ADVERTISING		10,000		10,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		144				144-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		20				20-
		SUBTOTAL FOR OTHR SER&CHR				29,606		10,548	19,058-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		7,850				7,850-
		615	PRINTING CONTRACTS		500		500		
		622	TEMPORARY SERVICES		2,500		2,500		
		671	TRAINING PRGM CITY EMPLOYEES		1,254				1,254-
		682	PROF SERV LEGAL SERVICES	1	126,102	1	150,000		23,898
		686	PROF SERV OTHER		100,450		75,000		25,450-
		SUBTOTAL FOR CNTRCTL SVCS			1	238,656	1	228,000	10,656-
		SUBTOTAL FOR BUDGET CODE 4100			1	316,054	1	290,048	26,006-
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,814				1,814-
		SUBTOTAL FOR PROPTY&EQUIP				1,814			1,814-
40	OTHR SER&CHR 850001	40X	CONTRACTUAL SERVICES-GENERAL		115,500				115,500-
		417	ADVERTISING		1,650				1,650-
		SUBTOTAL FOR OTHR SER&CHR				117,150			117,150-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		30				30-
		SUBTOTAL FOR CNTRCTL SVCS				30			30-
		SUBTOTAL FOR BUDGET CODE 7901				118,994			118,994-
		TOTAL FOR GENERAL COUNSEL			1	435,048	1	290,048	145,000-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		5,304		5,000		304-
		100	SUPPLIES + MATERIALS - GENERAL		128,056		234,244		106,188

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		682		1,000		318
			106 MOTOR VEHICLE FUEL		200		200		
			110 FOOD & FORAGE SUPPLIES		15,943				15,943-
			117 POSTAGE		3,000		2,000		1,000-
			169 MAINTENANCE SUPPLIES		2,500		2,500		
			199 DATA PROCESSING SUPPLIES		26,442		4,000		22,442-
			SUBTOTAL FOR SUPPLYS&MATL		182,127		248,944		66,817
30			300 EQUIPMENT GENERAL		4,589				4,589-
			302 TELECOMMUNICATIONS EQUIPMENT		283				283-
			319 SECURITY EQUIPMENT		32,705				32,705-
			332 PURCH DATA PROCESSING EQUIPT		33,071		6,000		27,071-
			337 BOOKS-OTHER		3,764		2,000		1,764-
			SUBTOTAL FOR PROPTY&EQUIP		74,412		8,000		66,412-
40			400 CONTRACTUAL SERVICES-GENERAL		137,590				137,590-
			402 TELEPHONE & OTHER COMMUNICATNS		369,000		369,000		
			403 OFFICE SERVICES		17,869		3,000		14,869-
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,081,252		2,231,252		150,000
			417 ADVERTISING		201,500		201,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		22,000		6,000		16,000-
			499 OTHER EXPENSES - GENERAL		60,000				60,000-
			SUBTOTAL FOR OTHR SER&CHR		2,893,511		2,815,052		78,459-
60			600 CONTRACTUAL SERVICES GENERAL		195,843		300,000		104,157
			602 TELECOMMUNICATIONS MAINT		3,963				3,963-
			608 MAINT & REP GENERAL		15,400		500		14,900-
			612 OFFICE EQUIPMENT MAINTENANCE		4,500		4,500		
			613 DATA PROCESSING EQUIPMENT		64,413		272,500		208,087
			615 PRINTING CONTRACTS		28,500		3,600		24,900-
			619 SECURITY SERVICES		98,579				98,579-
			622 TEMPORARY SERVICES	1	745,785	1	346,519		399,266-
			624 CLEANING SERVICES		4,705		4,705		
			671 TRAINING PRGM CITY EMPLOYEES		10,030		980		9,050-
			686 PROF SERV OTHER	1	24,000	1	24,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,195,718	2	957,304		238,414-
70			701 TAXES AND LICENSES		129,975		82,962		47,013-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		732 MISCELLANEOUS AWARDS		3,000		3,000			
		SUBTOTAL FOR FXD MIS CHGS		132,975		85,962		47,013-	
		SUBTOTAL FOR BUDGET CODE 5300	2	4,478,743	2	4,115,262		363,481-	
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 5304		30,000				30,000-	
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40		OTHR SER&CHR 403 OFFICE SERVICES		17,075				17,075-	
		SUBTOTAL FOR OTHR SER&CHR		17,075				17,075-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		523,912				523,912-	
		SUBTOTAL FOR CNTRCTL SVCS		523,912				523,912-	
70		FXD MIS CHGS 701 TAXES AND LICENSES		81,702		50,812		30,890-	
		SUBTOTAL FOR FXD MIS CHGS		81,702		50,812		30,890-	
		SUBTOTAL FOR BUDGET CODE 5305		622,689		50,812		571,877-	
BUDGET CODE: 5307 NYC TV - STATE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		194				194-	
		SUBTOTAL FOR SUPPLYS&MATL		194				194-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		230				230-	
		SUBTOTAL FOR OTHR SER&CHR		230				230-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		30,784				30,784-	
		SUBTOTAL FOR CNTRCTL SVCS		30,784				30,784-	
		SUBTOTAL FOR BUDGET CODE 5307		31,208				31,208-	
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5308				5,000			5,000-
BUDGET CODE: 5315 NYC TV - DTV GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		514,292			514,292-
SUBTOTAL FOR CNTRCTL SVCS				514,292			514,292-
SUBTOTAL FOR BUDGET CODE 5315				514,292			514,292-
TOTAL FOR NYC MEDIA GROUP			2	5,681,932	2	4,166,074	1,515,858-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		16,110			16,110-
SUBTOTAL FOR SUPPLYS&MATL				16,110			16,110-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,503,203	1	2,461,155	957,952
		671 TRAINING PRGM CITY EMPLOYEES		26,382			26,382-
		684 PROF SERV COMPUTER SERVICES		642,835			642,835-
SUBTOTAL FOR CNTRCTL SVCS			1	2,172,420	1	2,461,155	288,735
SUBTOTAL FOR BUDGET CODE 3050			1	2,188,530	1	2,461,155	272,625
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120			120-
		117 POSTAGE		130			130-
		199 DATA PROCESSING SUPPLIES		151,861		206	151,655-
SUBTOTAL FOR SUPPLYS&MATL				152,111		206	151,905-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		310			310-
		332 PURCH DATA PROCESSING EQUIPT		12,988			12,988-
		337 BOOKS-OTHER		100			100-
		338 LIBRARY BOOKS		66		66	
SUBTOTAL FOR PROPTY&EQUIP				13,464		66	13,398-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			19,910					19,910-
			451 NON OVERNIGHT TRVL EXP-GENERAL			570					570-
			454 OVERNIGHT TRVL EXP-SPECIAL			560			560		
			SUBTOTAL FOR OTHR SER&CHR			21,040			560		20,480-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3		1,440,296	3		2,091,438		651,142
			671 TRAINING PRGM CITY EMPLOYEES			18,990			41,006		22,016
			SUBTOTAL FOR CNTRCTL SVCS	3		1,459,286	3		2,132,444		673,158
			SUBTOTAL FOR BUDGET CODE 3110	3		1,645,901	3		2,133,276		487,375
BUDGET CODE: 3121 ETD - DATASHARE											
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			53,965					53,965-
			SUBTOTAL FOR OTHR SER&CHR			53,965					53,965-
			SUBTOTAL FOR BUDGET CODE 3121			53,965					53,965-
BUDGET CODE: 3125 Homeland Security Grant FFY2008											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,515					6,515-
			199 DATA PROCESSING SUPPLIES			78,375					78,375-
			SUBTOTAL FOR SUPPLYS&MATL			84,890					84,890-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			224,710					224,710-
			SUBTOTAL FOR PROPTY&EQUIP			224,710					224,710-
60	CNTRCTL SVCS		686 PROF SERV OTHER			150,400					150,400-
			SUBTOTAL FOR CNTRCTL SVCS			150,400					150,400-
			SUBTOTAL FOR BUDGET CODE 3125			460,000					460,000-
BUDGET CODE: 3200 IU - MAINFRAME											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			262			262		
			199 DATA PROCESSING SUPPLIES			1,683			1,683		
			SUBTOTAL FOR SUPPLYS&MATL			1,945			1,945		
30	PROPTY&EQUIP		337 BOOKS-OTHER			55			55		
			SUBTOTAL FOR PROPTY&EQUIP			55			55		

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000			17,000-
		403 OFFICE SERVICES		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		350			350-
		SUBTOTAL FOR OTHR SER&CHR		19,350		2,000	17,350-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	28,711	1	292,235	263,524
		613 DATA PROCESSING EQUIPMENT	5	11,882,657	5	11,773,583	109,074-
		671 TRAINING PRGM CITY EMPLOYEES		4,150			4,150-
		686 PROF SERV OTHER		224,700			224,700-
		SUBTOTAL FOR CNTRCTL SVCS	6	12,140,218	6	12,065,818	74,400-
		SUBTOTAL FOR BUDGET CODE 3200	6	12,161,568	6	12,069,818	91,750-
BUDGET CODE: 3204 IU MAINFRAME - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,371,655		10,331,657	39,998-
		684 PROF SERV COMPUTER SERVICES	1	1,238,400	1	888,400	350,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,610,055	1	11,220,057	389,998-
		SUBTOTAL FOR BUDGET CODE 3204	1	11,610,055	1	11,220,057	389,998-
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		99			99-
		SUBTOTAL FOR SUPPLYS&MATL		99			99-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		329			329-
		SUBTOTAL FOR OTHR SER&CHR		329			329-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,438			1,438-
		671 TRAINING PRGM CITY EMPLOYEES		12,750			12,750-
		SUBTOTAL FOR CNTRCTL SVCS		14,188			14,188-
		SUBTOTAL FOR BUDGET CODE 3211		14,616			14,616-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,424			7,424-
		SUBTOTAL FOR PROPTY&EQUIP		7,424			7,424-

DEPARTMENTAL ESTIMATES - FY10
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER			229,664					229,664-
	SUBTOTAL FOR CNTRCTL SVCS				229,664					229,664-
	SUBTOTAL FOR BUDGET CODE 3215				237,088					237,088-
BUDGET CODE: 3300 IU - MIS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			98,733			118,159		19,426
	SUBTOTAL FOR SUPPLYS&MATL				98,733			118,159		19,426
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			670			670		
		302 TELECOMMUNICATIONS EQUIPMENT			5,600			5,600		
		332 PURCH DATA PROCESSING EQUIPT			400,249			130,000		270,249-
		337 BOOKS-OTHER			425			425		
	SUBTOTAL FOR PROPTY&EQUIP				406,944			136,695		270,249-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			208			208		
	SUBTOTAL FOR OTHR SER&CHR				208			208		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	5		4,295,859	5		4,596,939		301,080
		671 TRAINING PRGM CITY EMPLOYEES			46,673			4,820		41,853-
	SUBTOTAL FOR CNTRCTL SVCS		5		4,342,532	5		4,601,759		259,227
	SUBTOTAL FOR BUDGET CODE 3300		5		4,848,417	5		4,856,821		8,404
BUDGET CODE: 3304 IU - MIS I/C										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			36,000			21,600		14,400-
	SUBTOTAL FOR CNTRCTL SVCS				36,000			21,600		14,400-
	SUBTOTAL FOR BUDGET CODE 3304				36,000			21,600		14,400-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			170,832			200,832		30,000
		332 PURCH DATA PROCESSING EQUIPT			364,290					364,290-
	SUBTOTAL FOR PROPTY&EQUIP				535,122			200,832		334,290-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			30,000					30,000-
	SUBTOTAL FOR OTHR SER&CHR				30,000					30,000-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		131,675		131,675			
		SUBTOTAL FOR CNTRCTL SVCS		131,675		131,675			
		SUBTOTAL FOR BUDGET CODE 3311		696,797		332,507			364,290-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		911					911-
		199 DATA PROCESSING SUPPLIES		25,620		10,000			15,620-
		SUBTOTAL FOR SUPPLYS&MATL		26,531		10,000			16,531-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		14,730					14,730-
		302 TELECOMMUNICATIONS EQUIPMENT		6,551					6,551-
		305 MOTOR VEHICLES		24,691					24,691-
		332 PURCH DATA PROCESSING EQUIPT		35,393		37,000			1,607
		SUBTOTAL FOR PROPTY&EQUIP		81,365		37,000			44,365-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		250,000		250,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		170					170-
		SUBTOTAL FOR OTHR SER&CHR		250,170		250,000			170-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		4,900					4,900-
		613 DATA PROCESSING EQUIPMENT	2	2,101,907	2	2,188,938			87,031
		624 CLEANING SERVICES		5,105					5,105-
		671 TRAINING PRGM CITY EMPLOYEES		15,960					15,960-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,127,872	2	2,188,938			61,066
		SUBTOTAL FOR BUDGET CODE 3400	2	2,485,938	2	2,485,938			
BUDGET CODE: 3500 IU - NETWORK SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,127					5,127-
		199 DATA PROCESSING SUPPLIES		5,636		10,984			5,348
		SUBTOTAL FOR SUPPLYS&MATL		10,763		10,984			221
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		23,452					23,452-
		302 TELECOMMUNICATIONS EQUIPMENT		58,363					58,363-
		337 BOOKS-OTHER		200		100			100-
		SUBTOTAL FOR PROPTY&EQUIP		82,015		100			81,915-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		31,164			31,164-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		2,937,512		2,626,815		310,697-
		453	OVERNIGHT TRVL EXP-GENERAL		307		307		
		454	OVERNIGHT TRVL EXP-SPECIAL		421		421		
	SUBTOTAL FOR OTHR SER&CHR				2,969,404		2,627,543		341,861-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	63,902	1	148,057		84,155
		608	MAINT & REP GENERAL	1	74,640	1	100,000		25,360
		613	DATA PROCESSING EQUIPMENT		30,286		4,613		25,673-
		624	CLEANING SERVICES	1	15,481	1	21,355		5,874
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
	SUBTOTAL FOR CNTRCTL SVCS			3	189,309	3	279,025		89,716
	SUBTOTAL FOR BUDGET CODE 3500			3	3,251,491	3	2,917,652		333,839-
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C									
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		27,311				27,311-
	SUBTOTAL FOR CNTRCTL SVCS				27,311				27,311-
	SUBTOTAL FOR BUDGET CODE 3504				27,311				27,311-
BUDGET CODE: 3600 WIRELESS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,827				3,827-
		109	FUEL OIL		240				240-
		199	DATA PROCESSING SUPPLIES		100				100-
	SUBTOTAL FOR SUPPLYS&MATL				4,167				4,167-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		467				467-
		302	TELECOMMUNICATIONS EQUIPMENT		29,982		24,030		5,952-
	SUBTOTAL FOR PROPTY&EQUIP				30,449		24,030		6,419-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		12,670,082		11,670,082		1,000,000-
		403	OFFICE SERVICES		549		549		
		414	RENTALS - LAND BLDGS & STRUCTS		1,520,870		1,520,870		
		417	ADVERTISING		160				160-
		454	OVERNIGHT TRVL EXP-SPECIAL		200				200-
	SUBTOTAL FOR OTHR SER&CHR				14,191,861		13,191,501		1,000,360-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,159,442		12,934,442		225,000-
			602 TELECOMMUNICATIONS MAINT		4,643		245,000		240,357
			608 MAINT & REP GENERAL		17,132,703		16,307,703		825,000-
			613 DATA PROCESSING EQUIPMENT		366,994				366,994-
			686 PROF SERV OTHER		79		2,520		2,441
			SUBTOTAL FOR CNTRCTL SVCS		30,663,861		29,489,665		1,174,196-
70		FXD MIS CHGS	701 TAXES AND LICENSES				5,000		5,000
			SUBTOTAL FOR FXD MIS CHGS				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 3600		44,890,338		42,710,196		2,180,142-
BUDGET CODE: 3604 WIRELESS - I/C									
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		350,000				350,000-
			SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-
			SUBTOTAL FOR BUDGET CODE 3604		350,000				350,000-
BUDGET CODE: 3615 PSIC Grant									
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		7,500,000				7,500,000-
			SUBTOTAL FOR PROPTY&EQUIP		7,500,000				7,500,000-
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,800,000				1,800,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,800,000				1,800,000-
			SUBTOTAL FOR BUDGET CODE 3615		9,300,000				9,300,000-
BUDGET CODE: 3625 WTC Communications									
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		890,000				890,000-
			SUBTOTAL FOR CNTRCTL SVCS		890,000				890,000-
			SUBTOTAL FOR BUDGET CODE 3625		890,000				890,000-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		175,326				175,326-
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		156,191		156,191		
			SUBTOTAL FOR OTHR SER&CHR		331,517		156,191	175,326-	
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		118,483		293,809	175,326	
			671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR CNTRCTL SVCS		120,483		295,809	175,326	
			SUBTOTAL FOR BUDGET CODE 3900		452,000		452,000		
BUDGET CODE: 6100 GIS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		966			966-	
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,966		10,000	966-	
40 OTHR SER&CHR 042001 40X			CONTRACTUAL SERVICES-GENERAL		44,102			44,102-	
			SUBTOTAL FOR OTHR SER&CHR		44,102			44,102-	
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT	3	911,352	3	921,318	9,966	
			671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
			686 PROF SERV OTHER	2	374,658	2	515,000	140,342	
			SUBTOTAL FOR CNTRCTL SVCS	5	1,288,010	5	1,438,318	150,308	
			SUBTOTAL FOR BUDGET CODE 6100	5	1,343,078	5	1,448,318	105,240	
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS									
40 OTHR SER&CHR 042001 40X			CONTRACTUAL SERVICES-GENERAL		38,646			38,646-	
			400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000	
			403 OFFICE SERVICES		569			569-	
			SUBTOTAL FOR OTHR SER&CHR		39,215		25,000	14,215-	
			SUBTOTAL FOR BUDGET CODE 6200		39,215		25,000	14,215-	
BUDGET CODE: 6300 ECTP									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,968		10,000	4,032	
			SUBTOTAL FOR SUPPLYS&MATL		5,968		10,000	4,032	
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		461,821			461,821-	
			332 PURCH DATA PROCESSING EQUIPT		2,884			2,884-	

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						464,705			464,705-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		45,950				45,950-
		056001	40X CONTRACTUAL SERVICES-GENERAL		6,897,674		400,000		6,497,674-
		057001	40X CONTRACTUAL SERVICES-GENERAL		8,714,476		8,714,476		
		402	TELEPHONE & OTHER COMMUNICATNS		1,653,344		529,344		1,124,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,739,004		2,739,004		
		454	OVERNIGHT TRVL EXP-SPECIAL		534				534-
		499	OTHER EXPENSES - GENERAL		15,074,358		24,670,945		9,596,587
SUBTOTAL FOR OTHR SER&CHR						35,125,340		37,053,769	1,928,429
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,399,304		885,756		513,548-
		608	MAINT & REP GENERAL		7,244				7,244-
		613	DATA PROCESSING EQUIPMENT		7,286,211		4,093,857		3,192,354-
		671	TRAINING PRGM CITY EMPLOYEES		982,858				982,858-
		684	PROF SERV COMPUTER SERVICES		1,008,029				1,008,029-
		686	PROF SERV OTHER		980,237				980,237-
SUBTOTAL FOR CNTRCTL SVCS						11,663,883		4,979,613	6,684,270-
SUBTOTAL FOR BUDGET CODE 6300						47,259,896		42,043,382	5,216,514-
BUDGET CODE: 6310 REVERSE 911									
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		185,104				185,104-
SUBTOTAL FOR CNTRCTL SVCS						185,104			185,104-
SUBTOTAL FOR BUDGET CODE 6310						185,104			185,104-
BUDGET CODE: 6350 Project Management Office									
10	SUPPLYS&MAIL	199	DATA PROCESSING SUPPLIES		876				876-
SUBTOTAL FOR SUPPLYS&MATL						876			876-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,195				2,195-
SUBTOTAL FOR PROPTY&EQUIP						2,195			2,195-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		179				179-
SUBTOTAL FOR CNTRCTL SVCS						179			179-
SUBTOTAL FOR BUDGET CODE 6350						3,250			3,250-

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				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7400 CUSTOMER RELATIONS									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		350					350-
		SUBTOTAL FOR OTHR SER&CHR		350					350-
		SUBTOTAL FOR BUDGET CODE 7400		350					350-
BUDGET CODE: 7600 TECHNOLOGY SERVICES									
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		217,454					217,454-
		400 CONTRACTUAL SERVICES-GENERAL				217,000			217,000-
		403 OFFICE SERVICES		23,222					23,222-
		SUBTOTAL FOR OTHR SER&CHR		240,676		217,000			23,676-
		SUBTOTAL FOR BUDGET CODE 7600		240,676		217,000			23,676-
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		33,572					33,572-
		403 OFFICE SERVICES		179					179-
		SUBTOTAL FOR OTHR SER&CHR		33,751					33,751-
		SUBTOTAL FOR BUDGET CODE 7800		33,751					33,751-
BUDGET CODE: 7804 EMERGENCY PLANNING / COORDINATION I/C									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		68,498					68,498-
		SUBTOTAL FOR SUPPLYS&MATL		68,498					68,498-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		26,492					26,492-
		686 PROF SERV OTHER		250,192					250,192-
		SUBTOTAL FOR CNTRCTL SVCS		276,684					276,684-
		SUBTOTAL FOR BUDGET CODE 7804		345,182					345,182-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000					1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000					1,500,000-
		SUBTOTAL FOR BUDGET CODE 8000		1,500,000					1,500,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			26	146,550,517	26	125,394,720	21,155,797-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000		400,000	
		613 DATA PROCESSING EQUIPMENT		835,496		835,496	
	SUBTOTAL FOR CNTRCTL SVCS			1,235,496		1,235,496	
	SUBTOTAL FOR BUDGET CODE 8100			1,235,496		1,235,496	
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,172			5,172-
		169 MAINTENANCE SUPPLIES		4,162			4,162-
		199 DATA PROCESSING SUPPLIES		2,472			2,472-
	SUBTOTAL FOR SUPPLYS&MATL			11,806			11,806-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,854			17,854-
		302 TELECOMMUNICATIONS EQUIPMENT		150,000		150,000	
		332 PURCH DATA PROCESSING EQUIPT		13,420			13,420-
	SUBTOTAL FOR PROPTY&EQUIP			181,274		150,000	31,274-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		49,140			49,140-
		400 CONTRACTUAL SERVICES-GENERAL		10,549			10,549-
	SUBTOTAL FOR OTHR SER&CHR			59,689			59,689-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,146		45,000	17,854
		602 TELECOMMUNICATIONS MAINT		79,000		79,000	
		613 DATA PROCESSING EQUIPMENT	1	308,085	1	393,000	84,915
	SUBTOTAL FOR CNTRCTL SVCS		1	414,231	1	517,000	102,769
	SUBTOTAL FOR BUDGET CODE 8101		1	667,000	1	667,000	
TOTAL FOR CITYWIDE SUPPORT			1	1,902,496	1	1,902,496	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			58	301,243,807	58	272,241,901	29,001,906-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,887,939	301,243,807	19,669,928	272,241,901	29,001,906-
FINANCIAL PLAN SAVINGS				1,619,996-	1,619,996-
APPROPRIATION		301,243,807		270,621,905	30,621,902-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		175,314,857		162,534,698	12,780,159-
OTHER CATEGORICAL		3,728,067		50,812	3,677,255-
CAPITAL FUNDS - I.F.A.					
STATE		31,208			31,208-
FEDERAL - C.D.					
FEDERAL - OTHER		10,650,000			10,650,000-
INTRA-CITY SALES		111,519,675		108,036,395	3,483,280-
TOTAL		301,243,807		270,621,905	30,621,902-

DEPARTMENTAL ESTIMATES- FY10

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,287	89,489,280	1,136	78,354,408	11,134,872-
FINANCIAL PLAN SAVINGS	66-	3,185,869-	66-	1,577,929-	1,607,940
APPROPRIATION	1,221	86,303,411	1,070	76,776,479	9,526,932-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,700,530	69,464,356	763,826
OTHER CATEGORICAL	1,430,440	1,305,440	125,000-
CAPITAL FUNDS - I.F.A.	10,460,911		10,460,911-
STATE			
FEDERAL - C.D.	1,483,356	1,483,356	
FEDERAL - OTHER			
INTRA-CITY SALES	4,228,174	4,523,327	295,153
TOTAL	86,303,411	76,776,479	9,526,932-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,887,939	301,243,807	19,669,928	272,241,901	29,001,906-
FINANCIAL PLAN SAVINGS				1,619,996-	1,619,996-
APPROPRIATION		301,243,807		270,621,905	30,621,902-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		175,314,857		162,534,698	12,780,159-
OTHER CATEGORICAL		3,728,067		50,812	3,677,255-
CAPITAL FUNDS - I.F.A.					
STATE		31,208			31,208-
FEDERAL - C.D.					
FEDERAL - OTHER		10,650,000			10,650,000-
INTRA-CITY SALES		111,519,675		108,036,395	3,483,280-
TOTAL		301,243,807		270,621,905	30,621,902-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,287	89,489,280	1,136	78,354,408	11,134,872-
FINANCIAL PLAN SAVINGS	66-	3,185,869-	66-	1,577,929-	1,607,940
APPROPRIATION	1,221	86,303,411	1,070	76,776,479	9,526,932-
OTPS					
TOTALS FOR OPERATING BUDGET		301,243,807		272,241,901	29,001,906-
FINANCIAL PLAN SAVINGS				1,619,996-	1,619,996-
APPROPRIATION		301,243,807		270,621,905	30,621,902-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,287	390,733,087	1,136	350,596,309	40,136,778-
FINANCIAL PLAN SAVINGS	66-	3,185,869-	66-	3,197,925-	12,056-
APPROPRIATION	1,221	387,547,218	1,070	347,398,384	40,148,834-
FUNDING					
CITY		244,015,387		231,999,054	12,016,333-
OTHER CATEGORICAL		5,158,507		1,356,252	3,802,255-
CAPITAL FUNDS - I.F.A.		10,460,911			10,460,911-
STATE		31,208			31,208-
FEDERAL - C.D.		1,483,356		1,483,356	
FEDERAL - OTHER		10,650,000			10,650,000-
INTRA-CITY SALES		115,747,849		112,559,722	3,188,127-
TOTAL FUNDING		387,547,218		347,398,384	40,148,834-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1004 RECORDS DISPOSAL PROJECT									
03 UNSALARIED		031 UNSALARIED		110,000		8,488			101,512-
SUBTOTAL FOR UNSALARIED				110,000		8,488			101,512-
SUBTOTAL FOR BUDGET CODE 1004				110,000		8,488			101,512-
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03 UNSALARIED		031 UNSALARIED		41,307		2,583			38,724-
SUBTOTAL FOR UNSALARIED				41,307		2,583			38,724-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,392					12,392-
SUBTOTAL FOR FRINGE BENES				12,392					12,392-
SUBTOTAL FOR BUDGET CODE 1206				53,699		2,583			51,116-
BUDGET CODE: 2308 MOU BETWEEN DO RCDS & ROCKLAND COUNTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000		2,459			22,541-
SUBTOTAL FOR F/T SALARIED				25,000		2,459			22,541-
SUBTOTAL FOR BUDGET CODE 2308				25,000		2,459			22,541-
BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS									
03 UNSALARIED		031 UNSALARIED		66,810		3,934			62,876-
SUBTOTAL FOR UNSALARIED				66,810		3,934			62,876-
SUBTOTAL FOR BUDGET CODE 2802				66,810		3,934			62,876-
TOTAL FOR				255,509		17,464			238,045-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	886,869	12	892,906			6,037

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	886,869	12	892,906			6,037
03 UNSALARIED		031 UNSALARIED		8,840		8,840			
SUBTOTAL FOR UNSALARIED				8,840		8,840			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				2,594		2,594			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,694		10,694			
SUBTOTAL FOR AMT TO SCHED				10,694		10,694			
SUBTOTAL FOR BUDGET CODE 1000			12	908,997	12	915,034			6,037
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,904	5	214,764			8,860
SUBTOTAL FOR F/T SALARIED			5	205,904	5	214,764			8,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765		3,765			
SUBTOTAL FOR ADD GRS PAY				3,765		3,765			
SUBTOTAL FOR BUDGET CODE 1001			5	209,669	5	218,529			8,860
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA									
03 UNSALARIED		031 UNSALARIED				6,837			6,837
SUBTOTAL FOR UNSALARIED						6,837			6,837
SUBTOTAL FOR BUDGET CODE 1002						6,837			6,837
BUDGET CODE: 1400 M A R R FUND PROJECTS									
03 UNSALARIED		031 UNSALARIED		98,702		8,305			90,397-
SUBTOTAL FOR UNSALARIED				98,702		8,305			90,397-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,611					29,611-
SUBTOTAL FOR FRINGE BENES				29,611					29,611-
SUBTOTAL FOR BUDGET CODE 1400				128,313		8,305			120,008-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			17	1,246,979	17	1,148,705	98,274-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	462,939	11	474,884	11,945
SUBTOTAL FOR F/T SALARIED			11	462,939	11	474,884	11,945
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		6,502		6,502	
SUBTOTAL FOR ADD GRS PAY				6,528		6,528	
SUBTOTAL FOR BUDGET CODE 1600			11	469,467	11	481,412	11,945
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			11	469,467	11	481,412	11,945
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	208,280	5	220,884	12,604
SUBTOTAL FOR F/T SALARIED			5	208,280	5	220,884	12,604
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,500		8,500	
SUBTOTAL FOR ADD GRS PAY				8,960		8,960	
SUBTOTAL FOR BUDGET CODE 1800			5	217,240	5	229,844	12,604
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	217,240	5	229,844	12,604
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,196	2	133,726		6,530	
SUBTOTAL FOR F/T SALARIED			2	127,196	2	133,726		6,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		980		980			
SUBTOTAL FOR ADD GRS PAY				980		980			
SUBTOTAL FOR BUDGET CODE 2200			2	128,176	2	134,706		6,530	
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	128,176	2	134,706		6,530	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,542		4,448		138,094-	
SUBTOTAL FOR F/T SALARIED				142,542		4,448		138,094-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712			
SUBTOTAL FOR AMT TO SCHED				3,712		3,712			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,457				45,457-	
SUBTOTAL FOR FRINGE BENES				45,457				45,457-	
SUBTOTAL FOR BUDGET CODE 1200				191,711		8,160		183,551-	
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
03 UNSALARIED		031 UNSALARIED		19,802				19,802-	
SUBTOTAL FOR UNSALARIED				19,802				19,802-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,931				6,931-	
SUBTOTAL FOR FRINGE BENES				6,931				6,931-	
SUBTOTAL FOR BUDGET CODE 1211				26,733				26,733-	
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	503,673	12	532,352		28,679	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	503,673	12	532,352			28,679
03 UNSALARIED		031 UNSALARIED		7,116		7,116			
SUBTOTAL FOR UNSALARIED				7,116		7,116			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,293		22,293			
SUBTOTAL FOR ADD GRS PAY				22,293		22,293			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75		75			
SUBTOTAL FOR FRINGE BENES				75		75			
SUBTOTAL FOR BUDGET CODE 2800			12	533,157	12	561,836			28,679
BUDGET CODE: 2801 Mayoral Papers Archive									
03 UNSALARIED		031 UNSALARIED		162,417		13,013			149,404-
SUBTOTAL FOR UNSALARIED				162,417		13,013			149,404-
SUBTOTAL FOR BUDGET CODE 2801				162,417		13,013			149,404-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			12	914,018	12	583,009			331,009-
TOTAL FOR PERSONAL SERVICES			47	3,231,389	47	2,595,140			636,249-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	3,231,389	47	2,595,140	636,249-
FINANCIAL PLAN SAVINGS	4-	158,000-	8-	477,000-	319,000-
APPROPRIATION	43	3,073,389	39	2,118,140	955,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,438,264		1,886,964	551,300-
OTHER CATEGORICAL		153,313		10,764	142,549-
CAPITAL FUNDS - I.F.A.					
STATE		272,143		10,743	261,400-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		209,669		209,669	
TOTAL		3,073,389		2,118,140	955,249-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSISTANT	D 860	56056	22,907- 31,624	4	124,141
1100	COMMISSIONER	D 860	12991	45,758-196,574	1	132,369
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	45,758-196,574	1	110,000
1107	ASSISTANT COMMISSIONER (A	D 860	05487	45,758-196,574	1	85,000
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	45,758-196,574	2	145,184
1120	ADMINISTRATIVE PUBLIC REC	D 860	10050	45,758-196,574	1	72,498
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	45,758-196,574	1	64,535
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 76,527	2	130,575
1135	STAFF ANALYST	D 860	12626	45,029- 58,234	2	105,164
1142	PUBLIC RECORDS OFFICER	D 860	60216	38,007- 47,487	1	42,120
1144	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	3	88,332
1145	DEPARTMENT SUPERVISING LI	D 860	60260	47,127- 59,929	1	48,756
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	42,510- 69,924	4	185,653
1165	RESEARCH ASSISTANT	D 860	60910	39,159- 51,526	3	122,713
1171	COMPUTER OPERATIONS MANAG	D 860	10074	45,758-196,574	1	115,000
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 48,970	6	195,104
1191	ADMINISTRATIVE PROCUREMEN	D 860	82976	45,758-196,574	1	66,616
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	35,826- 38,919	1	39,050
1200	STOCK WORKER	D 860	12200	24,233- 40,159	2	57,768
1215	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	1	30,707
1250	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	41,201
1435	STAFF ANALYST	D 860	12626	45,029- 58,234	1	48,740
1491	SENIOR PHOTOGRAPHER	D 860	90635	41,572- 55,981	1	50,156
1629	COMMUNITY ASSOCIATE	D 860	56057	26,998- 47,817	2	69,155
SUBTOTAL FOR OBJECT 001					44	2,170,537

POSITION SCHEDULE FOR U/A 100	44	2,170,537
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-246,652
TOTAL FOR U/A 100	39	1,923,885

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,182					6,182-
SUBTOTAL FOR SUPPLYS&MATL				6,182					6,182-
SUBTOTAL FOR BUDGET CODE 1206				6,182					6,182-
BUDGET CODE: 2308 MOU BETWEEN DO RCDS & ROCKLAND COUNTY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,252					4,252-
SUBTOTAL FOR SUPPLYS&MATL				4,252					4,252-
SUBTOTAL FOR BUDGET CODE 2308				4,252					4,252-
TOTAL FOR				10,434					10,434-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		5,000			4,000-
		100 SUPPLIES + MATERIALS - GENERAL		51,822		56,922			5,100
		106 MOTOR VEHICLE FUEL		6,000		2,000			4,000-
		117 POSTAGE		5,000		11,000			6,000
		199 DATA PROCESSING SUPPLIES		4,020		4,020			
SUBTOTAL FOR SUPPLYS&MATL				75,842		78,942			3,100
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,725		7,000			2,275
		314 OFFICE FURITURE		1,000					1,000-
		315 OFFICE EQUIPMENT		1,900		1,900			
		332 PURCH DATA PROCESSING EQUIPT		13,906		60,200			46,294
		337 BOOKS-OTHER		500					500-
		338 LIBRARY BOOKS		11,100					11,100-
SUBTOTAL FOR PROPTY&EQUIP				33,131		69,100			35,969
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,529		16,529			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650			
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		98,000		2,000		96,000-
			403 OFFICE SERVICES		10,000		3,000		7,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		1,427,422		1,427,422		
			412 RENTALS OF MISC.EQUIP		26,000		26,000		
			414 RENTALS - LAND BLDGS & STRUCTS		1,071,458		1,071,458		
			417 ADVERTISING		2,915		2,915		
			427 DATA PROCESSING SERVICES		82		82		
			451 NON OVERNIGHT TRVL EXP-GENERAL		725		100		625-
			453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		2,659,781		2,556,156		103,625-
60			CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	31,169	1	17,900		13,269-
			SUBTOTAL FOR CNTRCTL SVCS	2	31,669	2	18,400		13,269-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		650				650-
			SUBTOTAL FOR FXD MIS CHGS		650				650-
			SUBTOTAL FOR BUDGET CODE 1000	2	2,801,073	2	2,722,598		78,475-
			BUDGET CODE: 1005 CUNY INTRA-CITY						
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
			SUBTOTAL FOR OTHR SER&CHR		18,000				18,000-
			SUBTOTAL FOR BUDGET CODE 1005		18,000				18,000-
			TOTAL FOR ADMINISTRATION	2	2,819,073	2	2,722,598		96,475-
			RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS						
			BUDGET CODE: 1250 DEPT. OF FINANCE - DORIS INTRA-CITY PRG.						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		43,658				43,658-
			SUBTOTAL FOR OTHR SER&CHR		43,658				43,658-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1250					45,158						45,158-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS					45,158						45,158-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS											
BUDGET CODE: 1801 Transfer of Records Center											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,000		2,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,000						2,000-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			8,000		8,000-	
SUBTOTAL FOR PROPTY&EQUIP					8,000						8,000-
60		CNTRCTL SVCS	633		TRANSPORTATION EXPENDITURES	1		400,000	1-	400,000-	
SUBTOTAL FOR CNTRCTL SVCS					400,000				1-	400,000-	
SUBTOTAL FOR BUDGET CODE 1801					410,000				1-	410,000-	
TOTAL FOR GOVERNMENT INFO SERV. RECORDS					410,000				1-	410,000-	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF											
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,880		2,880-	
SUBTOTAL FOR SUPPLYS&MATL					2,880						2,880-
SUBTOTAL FOR BUDGET CODE 1211					2,880						2,880-
BUDGET CODE: 2801 Mayoral Papers Archive											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			60,000		60,000-	
SUBTOTAL FOR SUPPLYS&MATL					60,000						60,000-
SUBTOTAL FOR BUDGET CODE 2801					60,000						60,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		62,880				62,880-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	3,347,545	2	2,722,598	1-	624,947-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,475,251	3,347,545	1,452,601	2,722,598	624,947-
FINANCIAL PLAN SAVINGS		251,298			251,298-
APPROPRIATION		3,598,843		2,722,598	876,245-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,540,371		2,722,598	817,773-
OTHER CATEGORICAL		4,252			4,252-
CAPITAL FUNDS - I.F.A.					
STATE		9,062			9,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		45,158			45,158-
TOTAL		3,598,843		2,722,598	876,245-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	3,231,389	47	2,595,140	636,249-
FINANCIAL PLAN SAVINGS	4-	158,000-	8-	477,000-	319,000-
APPROPRIATION	43	3,073,389	39	2,118,140	955,249-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,438,264	1,886,964	551,300-
OTHER CATEGORICAL	153,313	10,764	142,549-
CAPITAL FUNDS - I.F.A.			
STATE	272,143	10,743	261,400-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	209,669	209,669	
TOTAL	3,073,389	2,118,140	955,249-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,475,251	3,347,545	1,452,601	2,722,598	624,947-
FINANCIAL PLAN SAVINGS		251,298			251,298-
APPROPRIATION		3,598,843		2,722,598	876,245-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,540,371		2,722,598	817,773-
OTHER CATEGORICAL		4,252			4,252-
CAPITAL FUNDS - I.F.A.					
STATE		9,062			9,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		45,158			45,158-
TOTAL		3,598,843		2,722,598	876,245-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	3,231,389	47	2,595,140	636,249-
FINANCIAL PLAN SAVINGS	4-	158,000-	8-	477,000-	319,000-
APPROPRIATION	43	3,073,389	39	2,118,140	955,249-
OTPS					
TOTALS FOR OPERATING BUDGET		3,347,545		2,722,598	624,947-
FINANCIAL PLAN SAVINGS		251,298			251,298-
APPROPRIATION		3,598,843		2,722,598	876,245-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	6,578,934	47	5,317,738	1,261,196-
FINANCIAL PLAN SAVINGS	4-	93,298	8-	477,000-	570,298-
APPROPRIATION	43	6,672,232	39	4,840,738	1,831,494-
FUNDING					
CITY		5,978,635		4,609,562	1,369,073-
OTHER CATEGORICAL		157,565		10,764	146,801-
CAPITAL FUNDS - I.F.A.					
STATE		281,205		10,743	270,462-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		254,827		209,669	45,158-
TOTAL FUNDING		6,672,232		4,840,738	1,831,494-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	719,629	7	727,359	7,730
SUBTOTAL FOR F/T SALARIED			7	719,629	7	727,359	7,730
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		3,348		3,348	
SUBTOTAL FOR ADD GRS PAY				4,256		4,256	
SUBTOTAL FOR BUDGET CODE 1001			7	723,885	7	731,615	7,730
TOTAL FOR OFFICE OF COMMISSIONER			7	723,885	7	731,615	7,730
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	419,214	6	426,572	7,358
SUBTOTAL FOR F/T SALARIED			6	419,214	6	426,572	7,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945		5,977	1,032
		047 OVERTIME		320		320	
SUBTOTAL FOR ADD GRS PAY				5,265		6,297	1,032
SUBTOTAL FOR BUDGET CODE 1201			6	424,479	6	432,869	8,390
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	424,479	6	432,869	8,390
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,000	1	48,000	
SUBTOTAL FOR F/T SALARIED			1	48,000	1	48,000	
04 ADD GRS PAY		047 OVERTIME		272		272	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				272		272	
SUBTOTAL FOR BUDGET CODE 0301			1	48,272	1	48,272	
TOTAL FOR DISCIPLINARY ADVOCATE			1	48,272	1	48,272	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,417	4	245,465	4,048
SUBTOTAL FOR F/T SALARIED			4	241,417	4	245,465	4,048
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952	
		042 LONGEVITY DIFFERENTIAL		3,321		3,321	
SUBTOTAL FOR ADD GRS PAY				4,273		4,273	
SUBTOTAL FOR BUDGET CODE 1026			4	245,690	4	249,738	4,048
TOTAL FOR PERSONNEL			4	245,690	4	249,738	4,048
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	526,600	11	544,217	17,617
SUBTOTAL FOR F/T SALARIED			11	526,600	11	544,217	17,617
03 UNSALARIED		031 UNSALARIED		30,817		34,985	4,168
SUBTOTAL FOR UNSALARIED				30,817		34,985	4,168
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	
SUBTOTAL FOR ADD GRS PAY				15,917		15,917	
SUBTOTAL FOR BUDGET CODE 1027			11	573,334	11	595,119	21,785

3535

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION		11	573,334	11	595,119	21,785
TOTAL FOR ADMINISTRATION		29	2,015,660	29	2,057,613	41,953

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,015,660	29	2,057,613	41,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,015,660	29	2,057,613	41,953

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,015,660	2,057,613	41,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,015,660	2,057,613	41,953

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	45,758-196,574	1	177,698
1121	ADMINISTRATIVE MANAGER	D 866	10025	45,758-196,574	1	66,700
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	45,758-196,574	4	309,031
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	2	74,976
1131	STAFF ANALYST	D 866	12626	45,029- 58,234	1	48,253
1143	AGENCY ATTORNEY	D 866	30087	54,369- 97,737	1	88,000
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	4	204,931
1245	AGENCY ATTORNEY	D 866	30087	54,369- 97,737	1	51,000
1290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	1	53,000
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	4	172,627
1410	COUNSEL (DEPARTMENT OF	D 866	30124	45,758-196,574	1	108,727
1411	DEPUTY COMMISSIONER	D 866	12935	45,758-196,574	2	241,162
1455	ASSOCIATE ACCOUNTANT	D 866	40517	48,283- 67,168	1	51,788
1500	GENERAL INSPECTOR	D 866	35267	31,800- 44,747	1	44,747
1501	MANAGEMENT AUDITOR	D 866	40502	48,283- 67,168	1	65,000
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	45,758-196,574	1	136,711
1710	DEPUTY COUNSEL (DCA)	D 866	95385	47,270-153,151	1	100,000
SUBTOTAL FOR OBJECT 001					28	1,994,351

POSITION SCHEDULE FOR U/A 001					28	1,994,351
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	71,227
TOTAL FOR U/A 001					29	2,065,578

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2400 Research & Investigation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	437,418	8	447,937			10,519
SUBTOTAL FOR F/T SALARIED			8	437,418	8	447,937			10,519
SUBTOTAL FOR BUDGET CODE 2400			8	437,418	8	447,937			10,519
BUDGET CODE: 2402 COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	680,332	11	697,440			17,108
SUBTOTAL FOR F/T SALARIED			11	680,332	11	697,440			17,108
03 UNSALARIED		031 UNSALARIED		98,908		105,367			6,459
SUBTOTAL FOR UNSALARIED				98,908		105,367			6,459
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552			1,552
SUBTOTAL FOR ADD GRS PAY						1,552			1,552
SUBTOTAL FOR BUDGET CODE 2402			11	779,240	11	804,359			25,119
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,155,219	20	1,233,672	20		78,453
SUBTOTAL FOR F/T SALARIED				1,155,219	20	1,233,672	20		78,453
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	20	30,000			20-		30,000-
SUBTOTAL FOR AMT TO SCHED			20	30,000			20-		30,000-
SUBTOTAL FOR BUDGET CODE 2900			20	1,185,219	20	1,233,672			48,453
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		278,922		7,853			271,069-
SUBTOTAL FOR F/T SALARIED				278,922		7,853			271,069-
03 UNSALARIED		031 UNSALARIED		650,078		49,535			600,543-
SUBTOTAL FOR UNSALARIED				650,078		49,535			600,543-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,172					4,172-
		042 LONGEVITY DIFFERENTIAL		5,564					5,564-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					MODIFIED FY09-01/23/09	DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		4,173				4,173-
			045 HOLIDAY PAY		18,070				18,070-
			047 OVERTIME		400,000				400,000-
			SUBTOTAL FOR ADD GRS PAY		431,979				431,979-
06 FRINGE BENES			086 WORKMAN'S COMPENSATION OTHER		325,150				325,150-
			088 FRINGE BENEFITS-C.D.		140,000				140,000-
			089 FRINGE BENEFITS-OTHER		6,340				6,340-
			SUBTOTAL FOR FRINGE BENES		471,490				471,490-
			SUBTOTAL FOR BUDGET CODE 3100		1,832,469		57,388		1,775,081-
			TOTAL FOR	39	4,234,346	39	2,543,356		1,690,990-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 2801 MIS DIVISION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	561,012	7	583,070		22,058
			SUBTOTAL FOR F/T SALARIED	7	561,012	7	583,070		22,058
03 UNSALARIED			031 UNSALARIED		12,255		12,255		
			SUBTOTAL FOR UNSALARIED		12,255		12,255		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		7,920		7,920		
			047 OVERTIME		2,229		2,229		
			SUBTOTAL FOR ADD GRS PAY		10,149		10,149		
			SUBTOTAL FOR BUDGET CODE 2801	7	583,416	7	605,474		22,058
BUDGET CODE: 2802 LAN DIVISION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	194,446	3	211,868		17,422
			SUBTOTAL FOR F/T SALARIED	3	194,446	3	211,868		17,422
03 UNSALARIED			031 UNSALARIED		130,000		140,044		10,044
			SUBTOTAL FOR UNSALARIED		130,000		140,044		10,044
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 2802	3	334,446	3	361,912		27,466
		TOTAL FOR COMPUTER SERVICES	10	917,862	10	967,386		49,524
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	533,519	12	566,802		33,283
		SUBTOTAL FOR F/T SALARIED	12	533,519	12	566,802		33,283
03 UNSALARIED		031 UNSALARIED		43,017		49,830		6,813
		SUBTOTAL FOR UNSALARIED		43,017		49,830		6,813
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901		
		042 LONGEVITY DIFFERENTIAL		23,068		23,068		
		047 OVERTIME		5,495		5,495		
		SUBTOTAL FOR ADD GRS PAY		30,464		30,464		
		SUBTOTAL FOR BUDGET CODE 2401	12	607,000	12	647,096		40,096
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	12	607,000	12	647,096		40,096
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE ISSUANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,446,000	40	1,538,031		92,031
		SUBTOTAL FOR F/T SALARIED	40	1,446,000	40	1,538,031		92,031
03 UNSALARIED		031 UNSALARIED		18,621		23,948		5,327
		SUBTOTAL FOR UNSALARIED		18,621		23,948		5,327
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		10,873		10,873			
		047 OVERTIME		19,511		19,511			
		SUBTOTAL FOR ADD GRS PAY		47,578		47,578			
		SUBTOTAL FOR BUDGET CODE 2022	40	1,512,199	40	1,609,557			97,358
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	515,858	11	533,823			17,965
		SUBTOTAL FOR F/T SALARIED	11	515,858	11	533,823			17,965
03 UNSALARIED		031 UNSALARIED		49,396		49,835			439
		SUBTOTAL FOR UNSALARIED		49,396		49,835			439
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161			
		047 OVERTIME		9,050		9,050			
		SUBTOTAL FOR ADD GRS PAY		12,211		12,211			
		SUBTOTAL FOR BUDGET CODE 2201	11	577,465	11	595,869			18,404
BUDGET CODE: 7100 LICENSING CENTER- HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	683,848	18	721,625			37,777
		SUBTOTAL FOR F/T SALARIED	18	683,848	18	721,625			37,777
03 UNSALARIED		031 UNSALARIED		278,186		302,355			24,169
		SUBTOTAL FOR UNSALARIED		278,186		302,355			24,169
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,358		28,358			
		045 HOLIDAY PAY		5,500		5,500			
		047 OVERTIME		28,303		28,303			
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161			
		SUBTOTAL FOR BUDGET CODE 7100	18	1,025,195	18	1,087,141			61,946
		TOTAL FOR LICENSE ISSUANCE	69	3,114,859	69	3,292,567			177,708

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	482,176	11	498,789			16,613
SUBTOTAL FOR F/T SALARIED			11	482,176	11	498,789			16,613
03 UNSALARIED		031 UNSALARIED				2,400			2,400
SUBTOTAL FOR UNSALARIED						2,400			2,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328			
		047 OVERTIME		5,851		5,851			
SUBTOTAL FOR ADD GRS PAY				17,179		17,179			
SUBTOTAL FOR BUDGET CODE 2500			11	499,355	11	518,368			19,013
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,530,008	38	1,665,851			135,843
SUBTOTAL FOR F/T SALARIED			38	1,530,008	38	1,665,851			135,843
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916			
		047 OVERTIME		14,150		14,150			
SUBTOTAL FOR ADD GRS PAY				59,066		59,066			
SUBTOTAL FOR BUDGET CODE 2501			38	1,589,074	38	1,724,917			135,843
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,719,915	37	1,863,285			143,370
SUBTOTAL FOR F/T SALARIED			37	1,719,915	37	1,863,285			143,370
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906			
		043 SHIFT DIFFERENTIAL		2,091		2,091			
		047 OVERTIME		1,394		1,394			
SUBTOTAL FOR ADD GRS PAY				49,391		49,391			
SUBTOTAL FOR BUDGET CODE 2502			37	1,769,306	37	1,912,676			143,370
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
03 UNSALARIED		031 UNSALARIED		71,528					71,528-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					71,528				71,528-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,240					16,240-
SUBTOTAL FOR FRINGE BENES					16,240				16,240-
SUBTOTAL FOR BUDGET CODE 2603					87,768				87,768-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,903		71,246			56,343
SUBTOTAL FOR F/T SALARIED					14,903		71,246		56,343
03 UNSALARIED		031 UNSALARIED		58,650		2,557			56,093-
SUBTOTAL FOR UNSALARIED					58,650		2,557		56,093-
SUBTOTAL FOR BUDGET CODE 2604					73,553		73,803		250
TOTAL FOR FINANCE+MANAGEMENT			86	4,019,056	86	4,229,764			210,708
TOTAL FOR LICENSING/ENFORCEMENT			216	12,893,123	216	11,680,169			1,212,954-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	12,893,123	216	11,680,169	1,212,954-
FINANCIAL PLAN SAVINGS	27-	758,500-	27-	999,000-	240,500-
APPROPRIATION	189	12,134,623	189	10,681,169	1,453,454-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,196,217		9,663,000	466,783
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,920,237			1,920,237-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,018,169		1,018,169	
 TOTAL		 12,134,623		 10,681,169	 1,453,454-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE STAFF ANAL	D 866	10026	45,758-196,574	1	59,000
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	45,758-196,574	1	92,000
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	45,758-196,574	3	269,800
2123	ADMINISTRATIVE STAFF ANAL	D 866	1002A	49,151- 76,527	1	73,500
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	14	482,874
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	3	215,971
2135	LEGAL SECRETARIAL ASSISTA	D 866	10229	32,028- 59,816	2	71,698
2143	AGENCY ATTORNEY	D 866	30087	54,369- 97,737	9	534,370
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	8	375,326
2147	ADMINISTRATIVE INVESTIGAT	D 866	10020	45,758-196,574	1	85,000
2149	ADMINISTRATIVE PUBLIC INF	D 866	10033	45,758-196,574	1	58,000
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	45,758-196,574	3	278,199
2200	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	1	32,889
2238	CERTIFIED IT DEVELOPER (A	D 866	13643	67,141-106,348	1	73,467
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	70,641-102,653	3	248,039
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	57,406- 84,035	1	64,478
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	36,642- 50,763	39	1,504,372
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	36,642- 50,763	10	493,135
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	13	709,296
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	5	313,537
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	18	953,951
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	23	843,773
2292	RESEARCH ASSISTANT	D 866	60910	39,159- 51,526	1	40,725
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	5	149,174
2305	CASHIER	D 866	10605	31,368- 47,087	2	60,991
2377	ASSISTANT TO THE COMMISSI	D 866	13207	45,758-196,574	1	84,000
2380	SECRETARY	D 866	10252	25,414- 48,970	3	91,149
2390	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	1	47,563
2480	LEGAL SECRETARIAL ASSISTA	D 866	10229	32,028- 59,816	1	33,675
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	45,758-196,574	1	114,831
2801	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	1	48,499
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	4	142,523
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	2	85,391
7291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	8	275,707
7295	COMPUTER ASSOCIATE (SOFTW	D 866	13631	57,406- 84,035	1	59,702
7305	CASHIER	D 866	10605	31,368- 47,087	1	28,368
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	36,642- 50,763	2	76,216
SUBTOTAL FOR OBJECT 001					195	9,171,189

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				195	9,171,189
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-6	-282,190
	TOTAL FOR U/A 002				189	8,888,999

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 2400 Research & Investigation									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL			19,422		47,822		28,400
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					
			337	BOOKS-OTHER	60,000		60,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,100		1,100		
					61,100		61,100		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	30,450		2,050		28,400-
		SUBTOTAL FOR OTHR SER&CHR			30,450		2,050		28,400-
		SUBTOTAL FOR BUDGET CODE 2400			110,972		110,972		
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
30		PROPTY&EQUIP	337	BOOKS-OTHER	8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000				8,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,538,017		1,002,400		535,617-
			412	RENTALS OF MISC.EQUIP	2,833				2,833-
			453	OVERNIGHT TRVL EXP-GENERAL	1,150				1,150-
		SUBTOTAL FOR OTHR SER&CHR			1,542,000		1,002,400		539,600-
		SUBTOTAL FOR BUDGET CODE 2900			1,550,000		1,002,400		547,600-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	484,386				484,386-
		SUBTOTAL FOR OTHR SER&CHR			484,386				484,386-
		SUBTOTAL FOR BUDGET CODE 3100			484,386				484,386-
TOTAL FOR					2,145,358		1,113,372		1,031,986-

RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7100 LICENSING CENTER- HEALTH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,745		68,745		50,000	
		101 PRINTING SUPPLIES		10,000		13,000		3,000	
		117 POSTAGE		46,750		46,750			
		199 DATA PROCESSING SUPPLIES		8,300		8,300			
		SUBTOTAL FOR SUPPLYS&MATL		83,795		136,795		53,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,375		17,375			
		315 OFFICE EQUIPMENT		1,915		1,915			
		SUBTOTAL FOR PROPTY&EQUIP		19,290		19,290			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		53,000				53,000-	
		412 RENTALS OF MISC.EQUIP		42,000		42,000			
		427 DATA PROCESSING SERVICES		1,720		1,720			
		SUBTOTAL FOR OTHR SER&CHR		96,720		43,720		53,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,026	1	1,026			
		612 OFFICE EQUIPMENT MAINTENANCE	5	38,190	5	38,190			
		613 DATA PROCESSING EQUIPMENT	1	1,800	1	1,800			
		619 SECURITY SERVICES	1	27,272	1	27,272			
		684 PROF SERV COMPUTER SERVICES	1	7,200	1	7,200			
		SUBTOTAL FOR CNTRCTL SVCS	9	75,488	9	75,488			
		SUBTOTAL FOR BUDGET CODE 7100	9	275,293	9	275,293			
		TOTAL FOR LICENSE ISSUANCE	9	275,293	9	275,293			
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,412				17,412-	
		SUBTOTAL FOR SUPPLYS&MATL		17,412				17,412-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,961				1,961-	
		SUBTOTAL FOR PROPTY&EQUIP		1,961				1,961-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,039				10,039-	
		SUBTOTAL FOR OTHR SER&CHR		10,039				10,039-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2603					29,412						29,412-
TOTAL FOR FINANCE+MANAGEMENT					29,412						29,412-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION											
BUDGET CODE: 2601 ADMIN AND BUDGET											
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	2,029			2,029			
		856001	10F	MOTOR VEHICLE FUEL	4,000			4,000			
		125001	10X	SUPPLIES + MATERIALS - GENERAL							
		856001	10X	SUPPLIES + MATERIALS - GENERAL	26,112			25,572		540-	
			100	SUPPLIES + MATERIALS - GENERAL	249,215			306,038		56,823	
			101	PRINTING SUPPLIES	22,000			22,000			
			106	MOTOR VEHICLE FUEL	19,300			19,300			
			117	POSTAGE	46,973			46,973			
			199	DATA PROCESSING SUPPLIES	7,000			7,000			
SUBTOTAL FOR SUPPLYS&MATL					376,629			432,912		56,283	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,000			3,000			
			305	MOTOR VEHICLES	60,000					60,000-	
			315	OFFICE EQUIPMENT	826			7,826		7,000	
			337	BOOKS-OTHER	6,000			6,000			
			338	LIBRARY BOOKS	3,500			3,500			
SUBTOTAL FOR PROPTY&EQUIP					73,326			20,326		53,000-	
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	332,364			332,364			
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	42,029			42,029			
			400	CONTRACTUAL SERVICES-GENERAL	14,765			14,765			
			402	TELEPHONE & OTHER COMMUNICATNS	8,011			8,011			
			403	OFFICE SERVICES	28,013			29,013		1,000	
			407	MAINT & REP OF MOTOR VEH EQUIP				2,000		2,000	
			412	RENTALS OF MISC.EQUIP	62,685			62,685			
			414	RENTALS - LAND BLDGS & STRUCTS	2,549,984			2,549,984			
		856001	42C	HEAT LIGHT & POWER	57,189			57,189			
			423	HEAT LIGHT & POWER	1			1			
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000			34,000		33,000	
			453	OVERNIGHT TRVL EXP-GENERAL	4,000			1,000		3,000-	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			3,100,041		3,133,041	33,000
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	6	19,950	6	19,950	
	615 PRINTING CONTRACTS	1	6,000	1	6,000	
	619 SECURITY SERVICES	2	63,257	2	32,157	31,100-
	671 TRAINING PRGM CITY EMPLOYEES	1	4,185	1	6,185	2,000
	682 PROF SERV LEGAL SERVICES	1	3,000	1	3,000	
	684 PROF SERV COMPUTER SERVICES	2	22,000	2	22,000	
	686 PROF SERV OTHER	2	27,776	2	27,776	
SUBTOTAL FOR CNTRCTL SVCS		15	146,168	15	117,068	29,100-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		750		750	
	856001 79D TRAINING CITY EMPLOYEES		7,683		500	7,183-
SUBTOTAL FOR FXD MIS CHGS			8,433		1,250	7,183-
SUBTOTAL FOR BUDGET CODE 2601		15	3,704,597	15	3,704,597	
BUDGET CODE: 2602 Intracity with Fire and DCA						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,614	1	1,614	
SUBTOTAL FOR CNTRCTL SVCS		1	1,614	1	1,614	
SUBTOTAL FOR BUDGET CODE 2602		1	1,614	1	1,614	
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,428			62,428-
SUBTOTAL FOR OTHR SER&CHR			62,428			62,428-
SUBTOTAL FOR BUDGET CODE 2607			62,428			62,428-
TOTAL FOR BUDGET AND ADMINISTRATION		16	3,768,639	16	3,706,211	62,428-
TOTAL FOR OTHER THAN PERSONAL SERVICE		25	6,218,702	25	5,094,876	1,123,826-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	471,406	6,218,702	463,683	5,094,876	1,123,826-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,218,702		5,094,876	1,123,826-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,365,569		4,817,969	547,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		576,226			576,226-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		276,907		276,907	
TOTAL		6,218,702		5,094,876	1,123,826-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,387,408	26	1,419,822	32,414
SUBTOTAL FOR F/T SALARIED			26	1,387,408	26	1,419,822	32,414
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354	
		042 LONGEVITY DIFFERENTIAL		28,952		28,952	
		047 OVERTIME		18,419		18,419	
SUBTOTAL FOR ADD GRS PAY				48,725		48,725	
SUBTOTAL FOR BUDGET CODE 4501			26	1,486,133	26	1,518,547	32,414
TOTAL FOR ADJUDICATION			26	1,486,133	26	1,518,547	32,414
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	549,634	15	578,708	29,074
SUBTOTAL FOR F/T SALARIED			15	549,634	15	578,708	29,074
03 UNSALARIED		031 UNSALARIED		20,190		20,190	
SUBTOTAL FOR UNSALARIED				20,190		20,190	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228	
		047 OVERTIME		17,437		17,437	
SUBTOTAL FOR ADD GRS PAY				28,665		28,665	
SUBTOTAL FOR BUDGET CODE 4127			15	598,489	15	627,563	29,074
TOTAL FOR BUDGET AND ADMINISTRATION			15	598,489	15	627,563	29,074

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			41	2,084,622	41	2,146,110	61,488

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	2,084,622	41	2,146,110	61,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,084,622	41	2,146,110	61,488

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,084,622	2,146,110	61,488
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,084,622	2,146,110	61,488

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	1	75,000
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	9	320,220
4137	PARALEGAL AIDE	D 866	30080	32,420- 45,310	1	38,726
4139	ATTORNEY AT LAW	D 866	30085	54,369- 93,978	2	142,410
4143	AGENCY ATTORNEY	D 866	30087	54,369- 97,737	6	443,848
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	4	185,938
4290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	1	65,468
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	7	239,167
4293	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	1	29,155
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	45,758-196,574	1	100,000
	SUBTOTAL FOR OBJECT 001				33	1,639,932

POSITION SCHEDULE FOR U/A 004	33	1,639,932
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	397,559
TOTAL FOR U/A 004	41	2,037,491

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	16,993,405	286	15,883,892	1,109,513-
FINANCIAL PLAN SAVINGS	27-	758,500-	27-	999,000-	240,500-
APPROPRIATION	259	16,234,905	259	14,884,892	1,350,013-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,296,499		13,866,723	570,224
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,920,237			1,920,237-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,018,169		1,018,169	
TOTAL		16,234,905		14,884,892	1,350,013-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	471,406	6,218,702	463,683	5,094,876	1,123,826-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,218,702		5,094,876	1,123,826-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,365,569		4,817,969	547,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		576,226			576,226-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		276,907		276,907	
TOTAL		6,218,702		5,094,876	1,123,826-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	286	16,993,405	286	15,883,892	1,109,513-
FINANCIAL PLAN SAVINGS	27-	758,500-	27-	999,000-	240,500-
APPROPRIATION	259	16,234,905	259	14,884,892	1,350,013-
OTPS					
TOTALS FOR OPERATING BUDGET		6,218,702		5,094,876	1,123,826-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,218,702		5,094,876	1,123,826-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	286	23,212,107	286	20,978,768	2,233,339-
FINANCIAL PLAN SAVINGS	27-	758,500-	27-	999,000-	240,500-
APPROPRIATION	259	22,453,607	259	19,979,768	2,473,839-
FUNDING					
CITY		18,662,068		18,684,692	22,624
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,496,463			2,496,463-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,295,076		1,295,076	
TOTAL FUNDING		22,453,607		19,979,768	2,473,839-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
		SUBTOTAL FOR F/T SALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000			
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,018					52,018-
		SUBTOTAL FOR F/T SALARIED		52,018					52,018-
		SUBTOTAL FOR BUDGET CODE 3206		52,018					52,018-
BUDGET CODE: 6000 BID RIGGING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,477					52,477-
		SUBTOTAL FOR F/T SALARIED		52,477					52,477-
		SUBTOTAL FOR BUDGET CODE 6000		52,477					52,477-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,529,339					1,529,339-
		SUBTOTAL FOR F/T SALARIED		1,529,339					1,529,339-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		435,861					435,861-
		SUBTOTAL FOR FRINGE BENES		435,861					435,861-
		SUBTOTAL FOR BUDGET CODE 6005		1,965,200					1,965,200-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,775					42,775-
		SUBTOTAL FOR F/T SALARIED		42,775					42,775-
		SUBTOTAL FOR BUDGET CODE 8102		42,775					42,775-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		339,346					339,346-
		SUBTOTAL FOR F/T SALARIED		339,346					339,346-
		SUBTOTAL FOR BUDGET CODE 8104		339,346					339,346-
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,890					1,890-
		SUBTOTAL FOR F/T SALARIED		1,890					1,890-
		SUBTOTAL FOR BUDGET CODE 8401		1,890					1,890-
TOTAL FOR				2,483,706		30,000			2,453,706-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,637,904	80	2,638,104		36	200
		SUBTOTAL FOR F/T SALARIED	44	2,637,904	80	2,638,104		36	200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17			
		042 LONGEVITY DIFFERENTIAL		7,984		7,984			
		043 SHIFT DIFFERENTIAL		234		234			
		045 HOLIDAY PAY		135		135			
		046 TERMINAL LEAVE		45,434		45,434			
		047 OVERTIME		367		367			
		SUBTOTAL FOR ADD GRS PAY		54,171		54,171			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		193,954		193,954			
		SUBTOTAL FOR AMT TO SCHED		193,954		193,954			
		SUBTOTAL FOR BUDGET CODE 0101	44	2,886,029	80	2,886,229		36	200
TOTAL FOR EXECUTIVE MANAGEMENT				44	2,886,029	80	2,886,229	36	200

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	30,017,403	341	28,917,003	36-	1,100,400-	
SUBTOTAL FOR F/T SALARIED			377	30,017,403	341	28,917,003	36-	1,100,400-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275			
		047 OVERTIME		225		225			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				47,500		47,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,245,180		7,245,180			
		053 AMOUNT TO BE SCHEDULED-PS		1,000		1,000			
SUBTOTAL FOR AMT TO SCHED				7,246,180		7,246,180			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000			
SUBTOTAL FOR FRINGE BENES				56,000		56,000			
SUBTOTAL FOR BUDGET CODE 0201			377	37,367,083	341	36,266,683	36-	1,100,400-	
BUDGET CODE: 0207 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,000				105,000-	
SUBTOTAL FOR F/T SALARIED				105,000				105,000-	
SUBTOTAL FOR BUDGET CODE 0207				105,000				105,000-	
TOTAL FOR LEGAL SERVICES			377	37,472,083	341	36,266,683	36-	1,205,400-	
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	22,332,283	413	29,195,619		6,863,336	
SUBTOTAL FOR F/T SALARIED			413	22,332,283	413	29,195,619		6,863,336	
03 UNSALARIED		031 UNSALARIED		539,875		582,166		42,291	
SUBTOTAL FOR UNSALARIED				539,875		582,166		42,291	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY09-01/23/09					DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
		X41	PY ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		X43	PY SHIFT DIFFERENTIAL		2,000		2,000		
		X47	PY OVERTIME		5,000		5,000		
		041	ASSIGNMENT DIFFERENTIAL		2,812		2,812		
		042	LONGEVITY DIFFERENTIAL		34,546		34,546		
		043	SHIFT DIFFERENTIAL		32,693		32,693		
		045	HOLIDAY PAY		10,817		10,817		
		047	OVERTIME		57,351		57,351		
		049	BACKPAY - PRIOR YEARS		20,000		20,000		
		057	BONUS PAYMENTS		2,000		2,000		
		061	SUPPER MONEY		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY			179,719		179,719		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		2,136,327		2,136,327		
		SUBTOTAL FOR AMT TO SCHED			2,136,327		2,136,327		
06		FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		68,100				68,100-
			081 ANNUITY CONTRIBUTIONS		5,411		5,411		
		SUBTOTAL FOR FRINGE BENES			73,511		5,411		68,100-
		SUBTOTAL FOR BUDGET CODE 0301		413	25,261,715	413	32,099,242		6,837,527
		TOTAL FOR ADMINISTRATIVE SERVICES		413	25,261,715	413	32,099,242		6,837,527
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01		F/T SALARIED	001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342		
		SUBTOTAL FOR F/T SALARIED		21	1,264,342	21	1,264,342		
04		ADD GRS PAY	047 OVERTIME		2,164		2,164		
			049 BACKPAY - PRIOR YEARS		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY			4,164		4,164		
		SUBTOTAL FOR BUDGET CODE 0401		21	1,268,506	21	1,268,506		
		TOTAL FOR ACCOUNTING SERVICES		21	1,268,506	21	1,268,506		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES									
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,942,218	54	3,019,412			77,194
		SUBTOTAL FOR F/T SALARIED	54	2,942,218	54	3,019,412			77,194
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
		043 SHIFT DIFFERENTIAL		17,308		17,308			
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402			
		SUBTOTAL FOR BUDGET CODE 0501	54	3,041,620	54	3,118,814			77,194
		TOTAL FOR INVESTIGATIVE SERVICES	54	3,041,620	54	3,118,814			77,194
RESPONSIBILITY CENTER: 0008 CONVERSION NAME									
BUDGET CODE: 8000 DTAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,952					109,952-
		SUBTOTAL FOR F/T SALARIED		109,952					109,952-
		SUBTOTAL FOR BUDGET CODE 8000		109,952					109,952-
		TOTAL FOR CONVERSION NAME		109,952					109,952-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,139,257	115	3,139,257			

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			115	3,139,257	115	3,139,257		
04 ADD GRS PAY		X47 PY OVERTIME		4,000		4,000		
		041 ASSIGNMENT DIFFERENTIAL		525		525		
		042 LONGEVITY DIFFERENTIAL		1,048		1,048		
		043 SHIFT DIFFERENTIAL		7,339		7,339		
		045 HOLIDAY PAY		4,193		4,193		
		047 OVERTIME		11,531		11,531		
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
		057 BONUS PAYMENTS		1,000		1,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				40,636		40,636		
SUBTOTAL FOR BUDGET CODE 3201			115	3,179,893	115	3,179,893		
TOTAL FOR CAREER CRIMINAL			115	3,179,893	115	3,179,893		
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
04 ADD GRS PAY		047 OVERTIME		57,500		57,500		
SUBTOTAL FOR ADD GRS PAY				57,500		57,500		
SUBTOTAL FOR BUDGET CODE 3401				57,500		57,500		
TOTAL FOR VICTIM WITNESS PROGRAM				57,500		57,500		
RESPONSIBILITY CENTER: 0053 CONVERSION NAME								
BUDGET CODE: 6100 CARP II								
01 F/T SALARIED		001 FULL YEAR POSITIONS		118,664		118,664		118,664-
SUBTOTAL FOR F/T SALARIED				118,664		118,664		118,664-
SUBTOTAL FOR BUDGET CODE 6100				118,664		118,664		118,664-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CONVERSION NAME				118,664			118,664-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONY FOUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,565,550			6,565,550-
SUBTOTAL FOR F/T SALARIED				6,565,550			6,565,550-
SUBTOTAL FOR BUDGET CODE 9500				6,565,550			6,565,550-
TOTAL FOR CONVERSION NAME				6,565,550			6,565,550-
TOTAL FOR PERSONAL SERVICES			1,024	82,445,218	1,024	78,906,867	3,538,351-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	82,445,218	1,024	78,906,867	3,538,351-
FINANCIAL PLAN SAVINGS		3,331,237-		3,331,237-	
APPROPRIATION	1,024	79,113,981	1,024	75,575,630	3,538,351-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,940,166		71,754,487	5,814,321
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,652,394		3,247,393	2,405,001-
FEDERAL - C.D.					
FEDERAL - OTHER		382,121			382,121-
INTRA-CITY SALES		573,750		573,750	
TOTAL		79,113,981		75,575,630	3,538,351-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	DISTRICT ATTORNEY	D 901	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	77,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	412	38,398,250
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	45,758-196,574	7	803,790
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	2	85,062
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	9	382,569
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	1	44,065
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	55,906- 73,534	1	83,493
1422	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	1	110,000
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	57,406- 84,035	1	94,726
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	45,758-196,574	2	238,170
1460	COMPUTER ASSOCIATE (OPERA	D 901	13621	44,162- 84,035	1	70,308
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	25,414- 48,970	11	554,067
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	42,510- 69,924	12	711,836
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	45,758-196,574	1	112,382
1504	SECRETARY TO THE DISTRICT	D 901	10203	91,405- 91,405	1	48,672
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	10	392,617
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	4	168,249
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	13	583,627
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	177,281
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	3	192,941
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	26,321- 27,491	60	2,281,431
1513	REPORTER/STENOGRAPHER	D 901	10212	35,070- 62,960	1	47,088
1514	SECRETARY	D 901	10252	25,414- 48,970	1	55,923
1517	ASSOCIATE REPORTER/STENOG	D 901	10213	44,773- 62,960	16	900,479
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 47,817	281	10,571,446
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 31,624	80	2,840,528
1520	SECRETARY	D 901	10216	29,019- 43,167	2	76,443
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	38,413- 55,957	9	410,143
1522	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	19	2,013,904
1523	PARALEGAL AIDE	D 901	30080	32,420- 45,310	2	102,817
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	3	406,160
1526	ELECTRICIAN'S HELPER	D 901	91722	52,252- 52,252	1	52,252
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	45,758-196,574	5	662,144
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 62,950	85	5,254,169
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	8	722,788
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	55,058- 74,963	16	1,095,767
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	379,410
1549	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	1	128,000
1551	CHIEF RACKEETS INVESTIGAT	D 901	30836	45,758-196,574	1	158,585
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055-101,000	9	867,121

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	40	3,003,811
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	16	798,842
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 72,937	1	109,370
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	104,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	63	6,292,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	33,558- 44,765	1	62,667
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	45,758-196,574	2	222,000
1915	PAINTER	D 901	91830	63,945- 73,080	2	127,890
1916	CITY LABORER	D 901	90702	41,635- 43,082	6	277,641
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	2	160,776
1919	CARPENTER	D 901	92005	37,746- 53,578	3	228,612
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	40,069- 41,593	2	121,020
SUBTOTAL FOR OBJECT 001					1,240	84,055,332

POSITION SCHEDULE FOR U/A 001	1,240	84,055,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-216	-14,641,897
TOTAL FOR U/A 001	1,024	69,413,435

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1000 TRACK										
10		SUPPLYS&MATL	100		410,742			410,742		
		SUBTOTAL FOR SUPPLYS&MATL			410,742			410,742		
		SUBTOTAL FOR BUDGET CODE 1000			410,742			410,742		
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit										
40		OTHR SER&CHR	460		208,259					208,259-
		SUBTOTAL FOR OTHR SER&CHR			208,259					208,259-
		SUBTOTAL FOR BUDGET CODE 5601			208,259					208,259-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
10		SUPPLYS&MATL	100		82,000					82,000-
		SUBTOTAL FOR SUPPLYS&MATL			82,000					82,000-
40		OTHR SER&CHR	402		41,000					41,000-
		SUBTOTAL FOR OTHR SER&CHR			41,000					41,000-
		SUBTOTAL FOR BUDGET CODE 6005			123,000					123,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT										
40		OTHR SER&CHR	460		11,436					11,436-
		SUBTOTAL FOR OTHR SER&CHR			11,436					11,436-
		SUBTOTAL FOR BUDGET CODE 8102			11,436					11,436-
BUDGET CODE: 8401 RECORDS MANAGEMENT I										
10		SUPPLYS&MATL	100		17,729					17,729-
		SUBTOTAL FOR SUPPLYS&MATL			17,729					17,729-
		SUBTOTAL FOR BUDGET CODE 8401			17,729					17,729-
		TOTAL FOR			771,166			410,742		360,424-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10X SUPPLIES + MATERIALS - GENERAL		130,850		85,850		45,000-
		100	SUPPLIES + MATERIALS - GENERAL		235,575		169,922		65,653-
		101	PRINTING SUPPLIES		145,000		88,000		57,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		28,000				28,000-
		117	POSTAGE		85,000		93,000		8,000
		169	MAINTENANCE SUPPLIES		43,000		95,000		52,000
		170	CLEANING SUPPLIES		27,000		35,000		8,000
		199	DATA PROCESSING SUPPLIES		36,799		22,799		14,000-
			SUBTOTAL FOR SUPPLYS&MATL		732,060		661,472		70,588-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,000		81,000		57,000
			302 TELECOMMUNICATIONS EQUIPMENT		43,000		100,000		57,000
			305 MOTOR VEHICLES				28,000		28,000
			314 OFFICE FURITURE		335,000		60,000		275,000-
			315 OFFICE EQUIPMENT		22,498		44,498		22,000
			319 SECURITY EQUIPMENT				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT		56,000		150,000		94,000
			337 BOOKS-OTHER		36,746		31,746		5,000-
			338 LIBRARY BOOKS		120,000		60,000		60,000-
			SUBTOTAL FOR PROPTY&EQUIP		637,244		570,244		67,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
			400 CONTRACTUAL SERVICES-GENERAL		44,678		11,651		33,027-
			402 TELEPHONE & OTHER COMMUNICATNS		450,764		127,122		323,642-
			403 OFFICE SERVICES		86,000		53,187		32,813-
			407 MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
			412 RENTALS OF MISC.EQUIP		7,956		14,356		6,400
			414 RENTALS - LAND BLDGS & STRUCTS		1,204,991		1,204,991		
			417 ADVERTISING		18,152		32,152		14,000
		856001	42C HEAT LIGHT & POWER		1,184,001		1,184,001		
			423 HEAT LIGHT & POWER		3,982		3,982		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP		69,931		1,000		68,931-
			432 LEASING OF DATA PROC EQUIP				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		57,501		59,501		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,501		11,501		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		83,501		99,501		16,000
			454 OVERNIGHT TRVL EXP-SPECIAL		33,501		45,501		12,000
			460 SPECIAL EXPENSE		126,768		473,616		346,848
			465 OBLIGATORY COUNTY EXPENSES		72,831		492,831		420,000
			499 OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR		3,489,400		3,856,225		366,825
60			600 CONTRACTUAL SERVICES GENERAL	1	69,000	1	14,000		55,000-
			602 TELECOMMUNICATIONS MAINT	1	194,802	1	277,802		83,000
			608 MAINT & REP GENERAL	1	90,000	1	79,610		10,390-
			612 OFFICE EQUIPMENT MAINTENANCE	1	55,000	1	133,000		78,000
			613 DATA PROCESSING EQUIPMENT	1	726,000	1	138,000		588,000-
			615 PRINTING CONTRACTS	1	60,000	1	146,000		86,000
			622 TEMPORARY SERVICES	1	15,000	1	30,000		15,000
			624 CLEANING SERVICES	1	15,000	1	20,000		5,000
			686 PROF SERV OTHER	1	52,774	1	140,000		87,226
			SUBTOTAL FOR CNTRCTL SVCS	9	1,277,576	9	978,412		299,164-
			SUBTOTAL FOR BUDGET CODE 0101	9	6,136,280	9	6,066,353		69,927-
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,136,280	9	6,066,353		69,927-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		81,250		81,825		575
			SUBTOTAL FOR SUPPLYS&MATL		81,250		81,825		575
40			404 TRAVELING EXPENSES				2,352		2,352
			SUBTOTAL FOR OTHR SER&CHR				2,352		2,352
60			686 PROF SERV OTHER				67,000		67,000
			SUBTOTAL FOR CNTRCTL SVCS				67,000		67,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 0201					81,250		151,177	69,927	
BUDGET CODE: 0207 STOP DWI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 0207					5,000			5,000-	
TOTAL FOR LEGAL SERVICES					86,250		151,177	64,927	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		179,643		179,643			
SUBTOTAL FOR SUPPLYS&MATL					179,643		179,643		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000			
		402 TELEPHONE & OTHER COMMUNICATNS		160,000		160,000			
		460 SPECIAL EXPENSE		50,000		50,000			
		465 OBLIGATORY COUNTY EXPENSES		40,000		40,000			
SUBTOTAL FOR OTHR SER&CHR					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 3201					479,643		479,643		
TOTAL FOR CAREER CRIMINAL					479,643		479,643		
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		380		380			
SUBTOTAL FOR OTHR SER&CHR					380		380		
SUBTOTAL FOR BUDGET CODE 3401					380		380		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR VICTIM WITNESS PROGRAM					380				380
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
		101 PRINTING SUPPLIES		100,000					100,000-
		110 FOOD & FORAGE SUPPLIES		24,000					24,000-
		117 POSTAGE		100,000					100,000-
		169 MAINTENANCE SUPPLIES		30,000					30,000-
		170 CLEANING SUPPLIES		30,000					30,000-
		199 DATA PROCESSING SUPPLIES		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		434,000					434,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,000					15,000-
		314 OFFICE FURITURE		146,000					146,000-
		315 OFFICE EQUIPMENT		13,000					13,000-
		332 PURCH DATA PROCESSING EQUIPT		41,000					41,000-
		338 LIBRARY BOOKS		40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP		255,000					255,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		24,000					24,000-
		402 TELEPHONE & OTHER COMMUNICATNS		100,000					100,000-
		403 OFFICE SERVICES		41,000					41,000-
		431 LEASING OF MISC EQUIP		21,000					21,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,000					61,000-
		453 OVERNIGHT TRVL EXP-GENERAL		150,000					150,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000					50,000-
		460 SPECIAL EXPENSE		447,000					447,000-
		465 OBLIGATORY COUNTY EXPENSES		250,000					250,000-
		SUBTOTAL FOR OTHR SER&CHR		1,144,000					1,144,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		257,000					257,000-
		602 TELECOMMUNICATIONS MAINT		50,000					50,000-
		608 MAINT & REP GENERAL		60,000					60,000-
		613 DATA PROCESSING EQUIPMENT		650,000					650,000-
		622 TEMPORARY SERVICES		100,000					100,000-
		686 PROF SERV OTHER		50,000					50,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,167,000			1,167,000-
SUBTOTAL FOR BUDGET CODE 9500				3,000,000			3,000,000-
TOTAL FOR CONVERSION NAME				3,000,000			3,000,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	10,473,719	9	7,108,295	3,365,424-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,344,029	10,473,719	1,299,029	7,108,295	3,365,424-
FINANCIAL PLAN SAVINGS		312,269-		312,269-	
APPROPRIATION		10,161,450		6,796,026	3,365,424-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,234,753		6,234,753	
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		834,011		480,023	353,988-
FEDERAL - C.D.					
FEDERAL - OTHER		11,436			11,436-
INTRA-CITY SALES		81,250		81,250	
TOTAL		10,161,450		6,796,026	3,365,424-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	82,445,218	1,024	78,906,867	3,538,351-
FINANCIAL PLAN SAVINGS		3,331,237-		3,331,237-	
APPROPRIATION	1,024	79,113,981	1,024	75,575,630	3,538,351-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,940,166	71,754,487	5,814,321
OTHER CATEGORICAL	6,565,550		6,565,550-
CAPITAL FUNDS - I.F.A.			
STATE	5,652,394	3,247,393	2,405,001-
FEDERAL - C.D.			
FEDERAL - OTHER	382,121		382,121-
INTRA-CITY SALES	573,750	573,750	
TOTAL	79,113,981	75,575,630	3,538,351-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,344,029	10,473,719	1,299,029	7,108,295	3,365,424-
FINANCIAL PLAN SAVINGS		312,269-		312,269-	
APPROPRIATION		10,161,450		6,796,026	3,365,424-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,234,753		6,234,753	
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		834,011		480,023	353,988-
FEDERAL - C.D.					
FEDERAL - OTHER		11,436			11,436-
INTRA-CITY SALES		81,250		81,250	
TOTAL		10,161,450		6,796,026	3,365,424-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,024	82,445,218	1,024	78,906,867	3,538,351-
FINANCIAL PLAN SAVINGS		3,331,237-		3,331,237-	
APPROPRIATION	1,024	79,113,981	1,024	75,575,630	3,538,351-
OTPS					
TOTALS FOR OPERATING BUDGET		10,473,719		7,108,295	3,365,424-
FINANCIAL PLAN SAVINGS		312,269-		312,269-	
APPROPRIATION		10,161,450		6,796,026	3,365,424-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,024	92,918,937	1,024	86,015,162	6,903,775-
FINANCIAL PLAN SAVINGS		3,643,506-		3,643,506-	
APPROPRIATION	1,024	89,275,431	1,024	82,371,656	6,903,775-
FUNDING					
CITY		72,174,919		77,989,240	5,814,321
OTHER CATEGORICAL		9,565,550			9,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		6,486,405		3,727,416	2,758,989-
FEDERAL - C.D.					
FEDERAL - OTHER		393,557			393,557-
INTRA-CITY SALES		655,000		655,000	
TOTAL FUNDING		89,275,431		82,371,656	6,903,775-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,553					94,553-
SUBTOTAL FOR F/T SALARIED					94,553				94,553-
SUBTOTAL FOR BUDGET CODE 0386					94,553				94,553-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,250					218,250-
SUBTOTAL FOR F/T SALARIED					218,250				218,250-
SUBTOTAL FOR BUDGET CODE 0388					218,250				218,250-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,174		7,065			891
SUBTOTAL FOR F/T SALARIED					6,174	7,065			891
SUBTOTAL FOR BUDGET CODE 0394					6,174	7,065			891
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,942		7,943			1,001
SUBTOTAL FOR F/T SALARIED					6,942	7,943			1,001
SUBTOTAL FOR BUDGET CODE 0398					6,942	7,943			1,001
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,679		8,379			80,300-
SUBTOTAL FOR F/T SALARIED					88,679	8,379			80,300-
SUBTOTAL FOR BUDGET CODE 0404					88,679	8,379			80,300-
BUDGET CODE: 0420 PROJECT SAFE NEIGHBORHOODS ANTI-GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000					10,000-
SUBTOTAL FOR F/T SALARIED					10,000				10,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0420					10,000				10,000-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG									
01 F/T SALARIED 001 FULL YEAR POSITIONS					19,987				19,987-
SUBTOTAL FOR F/T SALARIED					19,987				19,987-
SUBTOTAL FOR BUDGET CODE 0422					19,987				19,987-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED 001 FULL YEAR POSITIONS					81,457				81,457-
SUBTOTAL FOR F/T SALARIED					81,457				81,457-
SUBTOTAL FOR BUDGET CODE 0426					81,457				81,457-
BUDGET CODE: 0428 PROJECT SAFE NEIGHBOEHOODS-PROJ. FED-UP`									
01 F/T SALARIED 001 FULL YEAR POSITIONS					21,237				21,237-
SUBTOTAL FOR F/T SALARIED					21,237				21,237-
SUBTOTAL FOR BUDGET CODE 0428					21,237				21,237-
BUDGET CODE: 0430 GANG RESISTANCE EDUCATION AND TRAINING									
01 F/T SALARIED 001 FULL YEAR POSITIONS					48,952				48,952-
SUBTOTAL FOR F/T SALARIED					48,952				48,952-
SUBTOTAL FOR BUDGET CODE 0430					48,952				48,952-
TOTAL FOR					596,231		23,387		572,844-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				700	40,710,949	700			2,421,825
SUBTOTAL FOR F/T SALARIED				700	40,710,949	700	43,132,774		2,421,825

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,540		17,584			7,044
		SUBTOTAL FOR UNSALARIED		10,540		17,584			7,044
04 ADD GRS PAY		X47 PY OVERTIME		180		180			
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657			
		042 LONGEVITY DIFFERENTIAL		48,490		48,490			
		043 SHIFT DIFFERENTIAL		2,050		2,050			
		045 HOLIDAY PAY		2,093		2,093			
		046 TERMINAL LEAVE		13,779		13,779			
		047 OVERTIME		212,596		212,596			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		280,846		280,846			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000			
		081 ANNUITY CONTRIBUTIONS		1,642		1,642			
		SUBTOTAL FOR FRINGE BENES		37,642		37,642			
		SUBTOTAL FOR BUDGET CODE 0101	700	41,039,977	700	43,468,846			2,428,869
		TOTAL FOR EXECUTIVE MANAGEMENT	700	41,039,977	700	43,468,846			2,428,869
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,481,369	14	2,426,189			55,180-
		SUBTOTAL FOR F/T SALARIED	14	2,481,369	14	2,426,189			55,180-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	2,499,371	14	2,444,191			55,180-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	223,869	10	142,921			80,948-
SUBTOTAL FOR F/T SALARIED			10	223,869	10	142,921			80,948-
SUBTOTAL FOR BUDGET CODE 0316			10	223,869	10	142,921			80,948-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,103					29,103-
SUBTOTAL FOR F/T SALARIED				29,103					29,103-
SUBTOTAL FOR BUDGET CODE 0320				29,103					29,103-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,047		15,885			156,162-
SUBTOTAL FOR F/T SALARIED				172,047		15,885			156,162-
SUBTOTAL FOR BUDGET CODE 0326				172,047		15,885			156,162-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,901		6,751			850
SUBTOTAL FOR F/T SALARIED				5,901		6,751			850
SUBTOTAL FOR BUDGET CODE 0328				5,901		6,751			850
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,611		19,005			2,394
SUBTOTAL FOR F/T SALARIED				16,611		19,005			2,394
SUBTOTAL FOR BUDGET CODE 0330				16,611		19,005			2,394
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		510,000					510,000-
SUBTOTAL FOR F/T SALARIED				510,000					510,000-
SUBTOTAL FOR BUDGET CODE 0340				510,000					510,000-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN						
01 F/T SALARIED	001 FULL YEAR POSITIONS		42,345			42,345-
	SUBTOTAL FOR F/T SALARIED		42,345			42,345-
	SUBTOTAL FOR BUDGET CODE 0366		42,345			42,345-
BUDGET CODE: 0370 WEED & SEED PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS		93,675			93,675-
	SUBTOTAL FOR F/T SALARIED		93,675			93,675-
	SUBTOTAL FOR BUDGET CODE 0370		93,675			93,675-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		152,528		9,534	142,994-
	SUBTOTAL FOR F/T SALARIED		152,528		9,534	142,994-
	SUBTOTAL FOR BUDGET CODE 0374		152,528		9,534	142,994-
TOTAL FOR INVESTIGATIONS		24	3,745,450	24	2,638,287	1,107,163-
TOTAL FOR PERSONAL SERVICES		724	45,381,658	724	46,130,520	748,862

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	45,381,658	724	46,130,520	748,862
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	45,381,658	724	44,105,177	1,276,481-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,583,118		40,998,564	415,446
OTHER CATEGORICAL		51,224			51,224-
CAPITAL FUNDS - I.F.A.					
STATE		3,204,541		2,571,613	632,928-
FEDERAL - C.D.					
FEDERAL - OTHER		1,007,775			1,007,775-
INTRA-CITY SALES		535,000		535,000	
TOTAL		45,381,658		44,105,177	1,276,481-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0101	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	66,185
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	20	2,219,000
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	45,758-196,574	1	110,000
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	45,758-196,574	1	97,000
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	42,510- 69,924	3	170,841
0183	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	57,531
0200	REPORTER/STENOGRAPHER	D 902	10212	35,070- 62,960	2	100,746
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	15	562,997
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	348,000
0355	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	42,340
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	101,000
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	45,758-196,574	1	58,914
0483	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	69,265
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1106	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	1	41,749
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	327	22,228,687
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	145,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	120,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	255,000
1113	ADMINISTRATIVE MANAGER	D 902	10025	45,758-196,574	5	459,814
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	45,758-196,574	1	109,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	45,758-196,574	1	78,500
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 76,527	5	364,322
1125	STAFF ANALYST	D 902	12626	45,029- 58,234	1	51,157
1126	CERTIFIED LOCAL AREA NETW	D 902	13691	70,641-111,892	1	99,068
1127	CERTIFIED APPLICATIONS DE	D 902	13693	70,641-111,892	1	99,173
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	45,758-196,574	1	98,000
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	95,000
1141	ASSOCIATE ACCOUNTANT	D 902	40517	48,283- 67,168	1	69,855
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	42,510- 69,924	20	1,053,451
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	57,406- 84,035	4	264,138
1154	COMPUTER AIDE	D 902	13620	35,335- 49,387	1	42,983
1159	SUPERVISING COMPUTER SERV	D 902	13616	52,988- 68,652	1	71,398
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	6	255,104
1165	SPECIAL OFFICER	D 902	70810	29,519- 36,543	4	139,357
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	327,183
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	15	870,758
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	10	513,643
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	38,413- 55,957	2	94,901
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	44,773- 62,960	4	218,479
1201	REPORTER/STENOGRAPHER	D 902	10212	35,070- 62,960	5	212,618

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	53	1,926,909
1240	COMMUNITY SERVICE AIDE	D 902	52406	26,321- 27,491	100	2,545,774
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	4	160,953
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 62,950	8	431,477
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 31,624	59	1,671,630
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	36	1,290,204
1255	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	40,922
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	25,414- 48,970	2	73,724
1275	STOCK HANDLER	D 902	12214	30,350- 40,159	1	38,657
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	158,000
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	34,364
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	6	604,000
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	85,892
3433	ADMINISTRATIVE STAFF ANAL	D 902	10026	45,758-196,574	1	108,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	168,500
3713	ADMINISTRATIVE MANAGER	D 902	10025	45,758-196,574	1	69,000
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	296,500
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	3	106,462
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	1	29,735
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	5	285,205
6343	COMMUNITY COORDINATOR	D 902	56058	43,894- 62,950	1	63,848
7230	PARALEGAL AIDE	D 902	30080	32,420- 45,310	2	61,000
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	190,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	303,500
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	36,266
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	66,815
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	54,569
9283	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	1	75,975
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	88,500
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	2	126,773
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	208,500
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	2	116,160
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	104,000
9682	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	48,004
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	56,000
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	102,000
9983	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	54,569
SUBTOTAL FOR OBJECT 001					795	44,454,544

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				795	44,454,544
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-71	-3,970,154
	TOTAL FOR U/A 001				724	40,484,390

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
10		SUPPLYS&MATL	100					600		600-
		SUBTOTAL FOR SUPPLYS&MATL						600		600-
40		OTHR SER&CHR	460					9,027		9,027-
		SUBTOTAL FOR OTHR SER&CHR						9,027		9,027-
		SUBTOTAL FOR BUDGET CODE 0386						9,627		9,627-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
40		OTHR SER&CHR	400					464,247		464,247-
		SUBTOTAL FOR OTHR SER&CHR						20,584		20,584-
		SUBTOTAL FOR BUDGET CODE 0388						484,831		484,831-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10		SUPPLYS&MATL	199					15,586		15,586-
		SUBTOTAL FOR SUPPLYS&MATL						15,586		15,586-
		SUBTOTAL FOR BUDGET CODE 0404						15,586		15,586-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG										
10		SUPPLYS&MATL	100					2,971		2,971-
		SUBTOTAL FOR SUPPLYS&MATL						2,971		2,971-
40		OTHR SER&CHR	460					1,819		1,819-
		SUBTOTAL FOR OTHR SER&CHR						1,819		1,819-
		SUBTOTAL FOR BUDGET CODE 0422						4,790		4,790-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10		SUPPLYS&MATL	100					457		457-
		SUBTOTAL FOR SUPPLYS&MATL						600		600-
		SUBTOTAL FOR BUDGET CODE 0426						1,057		1,057-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		404	TRAVELING EXPENSES		31,088				31,088-
		460	SPECIAL EXPENSE		6,044				6,044-
			SUBTOTAL FOR OTHR SER&CHR		37,132				37,132-
			SUBTOTAL FOR BUDGET CODE 0426		38,189				38,189-
BUDGET CODE: 0430 GANG RESISTANCE EDUCATION AND TRAINING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,988				16,988-
			SUBTOTAL FOR SUPPLYS&MATL		16,988				16,988-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		21,840				21,840-
		404	TRAVELING EXPENSES		11,140				11,140-
			SUBTOTAL FOR OTHR SER&CHR		32,980				32,980-
			SUBTOTAL FOR BUDGET CODE 0430		49,968				49,968-
			TOTAL FOR		602,991				602,991-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		38,601		38,601		
		100	SUPPLIES + MATERIALS - GENERAL		188,261		188,261		
		101	PRINTING SUPPLIES		2,000				2,000-
		106	MOTOR VEHICLE FUEL		130,000				130,000-
		117	POSTAGE		85,000		45,000		40,000-
		199	DATA PROCESSING SUPPLIES		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		493,862		271,862		222,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,041		26,041		20,000
		302	TELECOMMUNICATIONS EQUIPMENT		87,349		87,349		
		314	OFFICE FURITURE		1,000				1,000-
		315	OFFICE EQUIPMENT		10,000		30,000		20,000
		332	PURCH DATA PROCESSING EQUIPT		20,000		100,000		80,000
		337	BOOKS-OTHER		165,431		65,431		100,000-
		338	LIBRARY BOOKS		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					309,821				19,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528				
			400 CONTRACTUAL SERVICES-GENERAL			57,528			
			402 TELEPHONE & OTHER COMMUNICATNS		172,136	18,826			18,826
			403 OFFICE SERVICES			197,136			25,000
			404 TRAVELING EXPENSES			23,696			23,696
			407 MAINT & REP OF MOTOR VEH EQUIP		10,000	2,352			2,352
			412 RENTALS OF MISC.EQUIP		173,683	10,000			
			414 RENTALS - LAND BLDGS & STRUCTS		124,899	173,683			
	856001	42C HEAT LIGHT & POWER		15,773		124,899			
		427 DATA PROCESSING SERVICES				15,773			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,887		15,248			15,248
		460 SPECIAL EXPENSE		376,917		27,887			20,000
		465 OBLIGATORY COUNTY EXPENSES		158,272		208,913			168,004-
		499 OTHER EXPENSES - GENERAL				271,351			113,079
SUBTOTAL FOR OTHR SER&CHR					1,097,095	300,000			300,000
						1,447,292			350,197
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	43,000	3			
			613 DATA PROCESSING EQUIPMENT	1	188,944			1-	188,944-
			686 PROF SERV OTHER			1		1	67,000
SUBTOTAL FOR CNTRCTL SVCS				4	231,944	4			121,944-
SUBTOTAL FOR BUDGET CODE 0101				4	2,132,722	4			25,253
TOTAL FOR EXECUTIVE MANAGEMENT				4	2,132,722	4			25,253
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,403				7,403-
SUBTOTAL FOR SUPPLYS&MATL					7,403				7,403-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,732				16,732-
SUBTOTAL FOR OTHR SER&CHR					16,732				16,732-
SUBTOTAL FOR BUDGET CODE 0310					24,135				24,135-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0314 MOPP										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	130,000			150,000		20,000
			402	TELEPHONE & OTHER COMMUNICATNS	72,000			106,000		34,000
			460	SPECIAL EXPENSE	64,141			70,772		6,631
		SUBTOTAL FOR OTHR SER&CHR			266,141			326,772		60,631
		SUBTOTAL FOR BUDGET CODE 0314			266,141			326,772		60,631
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	1,200			100		1,100-
		SUBTOTAL FOR OTHR SER&CHR			1,200			100		1,100-
		SUBTOTAL FOR BUDGET CODE 0316			1,200			100		1,100-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	500					500-
		SUBTOTAL FOR OTHR SER&CHR			500					500-
		SUBTOTAL FOR BUDGET CODE 0320			500					500-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	15,596					15,596-
		SUBTOTAL FOR OTHR SER&CHR			15,596					15,596-
		SUBTOTAL FOR BUDGET CODE 0326			15,596					15,596-
BUDGET CODE: 0370 WEED & SEED PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,901					1,901-
		SUBTOTAL FOR SUPPLYS&MATL			1,901					1,901-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	43,040					43,040-
			404	TRAVELING EXPENSES	7,500					7,500-
			460	SPECIAL EXPENSE	1,797					1,797-
		SUBTOTAL FOR OTHR SER&CHR			52,337					52,337-
		SUBTOTAL FOR BUDGET CODE 0370			54,238					54,238-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR INVESTIGATIONS		361,810		326,872	34,938-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	3,097,523	4	2,484,847	612,676-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,902	3,097,523	111,902	2,484,847	612,676-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,097,523		2,380,775	716,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,006,903		2,006,903	
OTHER CATEGORICAL		4,790			4,790-
CAPITAL FUNDS - I.F.A.					
STATE		435,268		326,872	108,396-
FEDERAL - C.D.					
FEDERAL - OTHER		603,562			603,562-
INTRA-CITY SALES		47,000		47,000	
TOTAL		3,097,523		2,380,775	716,748-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	45,381,658	724	46,130,520	748,862
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	45,381,658	724	44,105,177	1,276,481-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,583,118		40,998,564	415,446
OTHER CATEGORICAL		51,224			51,224-
CAPITAL FUNDS - I.F.A.					
STATE		3,204,541		2,571,613	632,928-
FEDERAL - C.D.					
FEDERAL - OTHER		1,007,775			1,007,775-
INTRA-CITY SALES		535,000		535,000	
TOTAL		45,381,658		44,105,177	1,276,481-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,902	3,097,523	111,902	2,484,847	612,676-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,097,523		2,380,775	716,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,006,903		2,006,903	
OTHER CATEGORICAL		4,790			4,790-
CAPITAL FUNDS - I.F.A.					
STATE		435,268		326,872	108,396-
FEDERAL - C.D.					
FEDERAL - OTHER		603,562			603,562-
INTRA-CITY SALES		47,000		47,000	
TOTAL		3,097,523		2,380,775	716,748-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	724	45,381,658	724	46,130,520	748,862
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	45,381,658	724	44,105,177	1,276,481-
OTPS					
TOTALS FOR OPERATING BUDGET		3,097,523		2,484,847	612,676-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,097,523		2,380,775	716,748-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	724	48,479,181	724	48,615,367	136,186
FINANCIAL PLAN SAVINGS				2,129,415-	2,129,415-
APPROPRIATION	724	48,479,181	724	46,485,952	1,993,229-
FUNDING					
CITY		42,590,021		43,005,467	415,446
OTHER CATEGORICAL		56,014			56,014-
CAPITAL FUNDS - I.F.A.					
STATE		3,639,809		2,898,485	741,324-
FEDERAL - C.D.					
FEDERAL - OTHER		1,611,337			1,611,337-
INTRA-CITY SALES		582,000		582,000	
TOTAL FUNDING		48,479,181		46,485,952	1,993,229-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,594					30,594-
		SUBTOTAL FOR F/T SALARIED		30,594					30,594-
		SUBTOTAL FOR BUDGET CODE 0507		30,594					30,594-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,176					117,176-
		SUBTOTAL FOR F/T SALARIED		117,176					117,176-
		SUBTOTAL FOR BUDGET CODE 0512		117,176					117,176-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,007		9,976			123,031-
		SUBTOTAL FOR F/T SALARIED		133,007		9,976			123,031-
		SUBTOTAL FOR BUDGET CODE 0793		133,007		9,976			123,031-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,781		46,661			324,120-
		SUBTOTAL FOR F/T SALARIED		370,781		46,661			324,120-
		SUBTOTAL FOR BUDGET CODE 0808		370,781		46,661			324,120-
		TOTAL FOR		651,558		56,637			594,921-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	868	58,776,470	868	60,012,253			1,235,783
		SUBTOTAL FOR F/T SALARIED	868	58,776,470	868	60,012,253			1,235,783
02 OTH SALARIED		021 PART-TIME POSITIONS		791,711		792,043			332
				3598					

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					791,711		792,043		332
03 UNSALARIED		031 UNSALARIED		33,468		75,930			42,462
SUBTOTAL FOR UNSALARIED					33,468		75,930		42,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246			
		042 LONGEVITY DIFFERENTIAL		107,190		107,190			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		045 HOLIDAY PAY		43,270		43,270			
		046 TERMINAL LEAVE		4,328		4,328			
		047 OVERTIME		180,651		180,651			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		050 PMTS TO BENEFIC DECS D EMPLOYES		11,000		11,000			
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850			
		061 SUPPER MONEY		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY					387,169		387,169		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000			
		081 ANNUITY CONTRIBUTIONS		5,385		5,385			
SUBTOTAL FOR FRINGE BENES					57,385		57,385		
SUBTOTAL FOR BUDGET CODE 0101				868	60,046,203	868	61,324,780		1,278,577
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,199,139	66	3,199,139			
SUBTOTAL FOR F/T SALARIED				66	3,199,139	66	3,199,139		
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
SUBTOTAL FOR OTH SALARIED					148,320		148,320		
SUBTOTAL FOR BUDGET CODE 0307				66	3,347,459	66	3,347,459		
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	52,922	3	52,922			
SUBTOTAL FOR F/T SALARIED				3	52,922	3	52,922		
SUBTOTAL FOR BUDGET CODE 0352				3	52,922	3	52,922		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,503		34,900			4,397
		SUBTOTAL FOR F/T SALARIED		30,503		34,900			4,397
		SUBTOTAL FOR BUDGET CODE 0401		30,503		34,900			4,397
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,678		4,678			100,000-
		SUBTOTAL FOR F/T SALARIED		104,678		4,678			100,000-
		SUBTOTAL FOR BUDGET CODE 0501		104,678		4,678			100,000-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		209,605		18,346			191,259-
		SUBTOTAL FOR F/T SALARIED		209,605		18,346			191,259-
		SUBTOTAL FOR BUDGET CODE 0506		209,605		18,346			191,259-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,833		7,818			985
		SUBTOTAL FOR F/T SALARIED		6,833		7,818			985
		SUBTOTAL FOR BUDGET CODE 0606		6,833		7,818			985
BUDGET CODE: 0901 HIDTA-DRUG GANG									
04 ADD GRS PAY		047 OVERTIME		23		23			
		SUBTOTAL FOR ADD GRS PAY		23		23			
		SUBTOTAL FOR BUDGET CODE 0901		23		23			
		TOTAL FOR EXECUTIVE & MANAGERIAL	937	63,798,226	937	64,790,926			992,700
		TOTAL FOR PERSONAL SERVICES	937	64,449,784	937	64,847,563			397,779

3600

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	64,449,784	937	64,847,563	397,779
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	937	61,568,503	937	61,966,282	397,779

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,262,494		58,555,901	1,293,407
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,821,127		3,410,381	410,746-
FEDERAL - C.D.					
FEDERAL - OTHER		154,882			154,882-
INTRA-CITY SALES		330,000			330,000-
TOTAL		61,568,503		61,966,282	397,779

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	386	30,744,755
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	45,758-196,574	1	166,389
2025	ADMINISTRATIVE MANAGER	D 903	10025	45,758-196,574	45	3,709,591
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	148,537
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850-140,757	1	140,757
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	42,510- 69,924	14	742,454
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	55,058- 74,963	2	160,857
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	5	466,762
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055-101,000	23	1,719,392
2076	ASSOCIATE ACCOUNTANT	D 903	40517	48,283- 67,168	1	56,500
2080	CONFIDENTIAL SECRETARY	D 903	10204	32,153- 91,875	1	91,875
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	38,413- 55,957	7	319,989
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	35,070- 62,960	16	695,515
2125	PROCUREMENT ANALYST	D 903	12158	34,651- 73,424	1	57,445
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	17	1,127,322
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	55	2,999,592
2170	OFFICE ASSISTANT	D 903	10115	25,414- 65,518	1	30,211
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	25,414- 48,970	10	374,193
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 48,970	14	530,739
2205	ACCOUNTANT	D 903	40510	39,159- 51,146	1	50,000
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	26,321- 27,491	26	645,273
2227	SOCIAL WORKER	D 903	52613	45,791- 56,613	2	109,664
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	235	9,036,900
2290	MAINTENANCE WORKER	D 903	90698	33,742- 50,446	1	50,446
2400	COMMUNITY ASSISTANT	D 903	56056	22,907- 31,624	77	2,296,977
2972	SUPERVISING RACKETS INVES	D 903	3083A	45,758-196,574	6	564,697
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	45,758-196,574	3	231,709
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 31,624	2	64,906
5700	COMMUNITY COORDINATOR	D 903	56058	43,894- 62,950	1	52,522
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	57,406- 84,035	1	64,284
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	70,641-102,653	1	82,649
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	44,162- 62,769	1	53,580
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	45,758-196,574	2	156,932
6206	SUPERVISING COMPUTER SERV	D 903	13616	52,988- 68,652	1	66,715
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	21	2,818,922
7030	ACCOUNTANT	D 903	40510	39,159- 51,146	1	53,192
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055-101,000	1	75,019
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	38,413- 55,957	1	49,372
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 62,950	27	1,451,374
SUBTOTAL FOR OBJECT 001					1,013	62,448,008

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

POSITION SCHEDULE FOR U/A 001	1,013	62,448,008
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-76	-4,685,142
TOTAL FOR U/A 001	937	57,762,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0507 Barrier Free											
40	OTHR	SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL			13,516					13,516-
			SUBTOTAL FOR OTHR SER&CHR			13,516					13,516-
			SUBTOTAL FOR BUDGET CODE 0507			13,516					13,516-
BUDGET CODE: 0512 Motor Vehicle Theft											
30	PROPTY&EQUIP		305 MOTOR VEHICLES			5,520					5,520-
			SUBTOTAL FOR PROPTY&EQUIP			5,520					5,520-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,004					2,004-
			451 NON OVERNIGHT TRVL EXP-GENERAL			300					300-
			SUBTOTAL FOR OTHR SER&CHR			2,304					2,304-
			SUBTOTAL FOR BUDGET CODE 0512			7,824					7,824-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			85,953					85,953-
			SUBTOTAL FOR OTHR SER&CHR			85,953					85,953-
			SUBTOTAL FOR BUDGET CODE 0793			85,953					85,953-
			TOTAL FOR			107,293					107,293-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL											
BUDGET CODE: 0101 DA KING COUNTY-TAX L											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			2,000			2,000		
		125001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			132,954			132,954		
		860001	10X SUPPLIES + MATERIALS - GENERAL								
		100	SUPPLIES + MATERIALS - GENERAL			64,900			1,342,972		1,278,072
		101	PRINTING SUPPLIES			3,540					3,540-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,522			15,000		13,478

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL				30,500		30,500
			110 FOOD & FORAGE SUPPLIES		2,500				2,500-
			117 POSTAGE		70,784		60,000		10,784-
			199 DATA PROCESSING SUPPLIES		41,732		27,000		14,732-
			SUBTOTAL FOR SUPPLYS&MATL		319,932		1,610,426		1,290,494
30			300 EQUIPMENT GENERAL		4,290		25,000		20,710
			302 TELECOMMUNICATIONS EQUIPMENT		20,919		138,390		117,471
			305 MOTOR VEHICLES		186,865				186,865-
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		20,000		20,000		
			319 SECURITY EQUIPMENT		12,500		10,000		2,500-
			332 PURCH DATA PROCESSING EQUIPT		113,700		113,700		
			337 BOOKS-OTHER		18,174		68,500		50,326
			338 LIBRARY BOOKS		62,385				62,385-
			SUBTOTAL FOR PROPTY&EQUIP		448,833		385,590		63,243-
40			400 CONTRACTUAL SERVICES-GENERAL		55,000		55,000		
			402 TELEPHONE & OTHER COMMUNICATNS		315,000		315,000		
			403 OFFICE SERVICES		60,426		60,426		
			404 TRAVELING EXPENSES		2,352		2,352		
			407 MAINT & REP OF MOTOR VEH EQUIP		25,380		25,380		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		11,300,020		11,300,020		
			412 RENTALS OF MISC.EQUIP		23,620		23,620		
			417 ADVERTISING		2,000		2,000		
	856001		42C HEAT LIGHT & POWER		1,087,221		1,087,221		
			431 LEASING OF MISC EQUIP		15,177		71,625		56,448
			432 LEASING OF DATA PROC EQUIP		107,226				107,226-
			453 OVERNIGHT TRVL EXP-GENERAL		65,138		65,138		
			460 SPECIAL EXPENSE		96,982		96,982		
			465 OBLIGATORY COUNTY EXPENSES		599,454		599,454		
			499 OTHER EXPENSES - GENERAL		300,000		300,000		
			SUBTOTAL FOR OTHR SER&CHR		14,054,996		14,004,218		50,778-
60			602 TELECOMMUNICATIONS MAINT	1	518,175	1	131,994		386,181-
			607 MAINT & REP MOTOR VEH EQUIP	1	7,999			1-	7,999-
			608 MAINT & REP GENERAL	4	32,020	4	55,000		22,980
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,421			1-	4,421-
			613 DATA PROCESSING EQUIPMENT	1	56,826			1-	56,826-
			619 SECURITY SERVICES	1	106,767			1-	106,767-
			624 CLEANING SERVICES	1	25,488	1	25,000		488-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	3	75,000	3	80,000		5,000	
		684 PROF SERV COMPUTER SERVICES	1	22,980			1-	22,980-	
		686 PROF SERV OTHER	1	10,000	1	67,000		57,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	859,676	10	358,994	5-	500,682-	
		SUBTOTAL FOR BUDGET CODE 0101	15	15,683,437	10	16,359,228	5-	675,791	
BUDGET CODE: 0501 Stop DWI									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-	
40		OTHR SER&CHR 406 PROFESSIONAL SVCS CONTRACTUAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0501		15,000				15,000-	
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,435		46,770		40,335	
		117 POSTAGE		900				900-	
		SUBTOTAL FOR SUPPLYS&MATL		7,335		46,770		39,435	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,681		28,500		8,819	
		SUBTOTAL FOR PROPTY&EQUIP		19,681		28,500		8,819	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				22,500		22,500	
		432 LEASING OF DATA PROC EQUIP		13,450				13,450-	
		SUBTOTAL FOR OTHR SER&CHR		13,450		22,500		9,050	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		1,715				1,715-	
		619 SECURITY SERVICES		35,589				35,589-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		57,304				57,304-	
		SUBTOTAL FOR BUDGET CODE 0523		97,770		97,770			
		TOTAL FOR EXECUTIVE & MANAGERIAL	15	15,796,207	10	16,456,998	5-	660,791	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		15	15,903,500	10	16,456,998	5-	553,498

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,522,195	15,903,500	12,522,195	16,456,998	553,498
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,177,887		15,731,385	553,498

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,055,594		15,731,385	675,791
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,824			22,824-
FEDERAL - C.D.					
FEDERAL - OTHER		99,469			99,469-
INTRA-CITY SALES					
TOTAL		15,177,887		15,731,385	553,498

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	64,449,784	937	64,847,563	397,779
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	937	61,568,503	937	61,966,282	397,779

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,262,494	58,555,901	1,293,407
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,821,127	3,410,381	410,746-
FEDERAL - C.D.			
FEDERAL - OTHER	154,882		154,882-
INTRA-CITY SALES	330,000		330,000-
TOTAL	61,568,503	61,966,282	397,779
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,522,195	15,903,500	12,522,195	16,456,998	553,498
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,177,887		15,731,385	553,498

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,055,594	15,731,385	675,791
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,824		22,824-
FEDERAL - C.D.			
FEDERAL - OTHER	99,469		99,469-
INTRA-CITY SALES			
TOTAL	15,177,887	15,731,385	553,498
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	937	64,449,784	937	64,847,563	397,779
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	937	61,568,503	937	61,966,282	397,779
OTPS					
TOTALS FOR OPERATING BUDGET		15,903,500		16,456,998	553,498
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,177,887		15,731,385	553,498
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	937	80,353,284	937	81,304,561	951,277
FINANCIAL PLAN SAVINGS		3,606,894-		3,606,894-	
APPROPRIATION	937	76,746,390	937	77,697,667	951,277
FUNDING					
CITY		72,318,088		74,287,286	1,969,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,843,951		3,410,381	433,570-
FEDERAL - C.D.					
FEDERAL - OTHER		254,351			254,351-
INTRA-CITY SALES		330,000			330,000-
TOTAL FUNDING		76,746,390		77,697,667	951,277

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000			85,000-
		SUBTOTAL FOR F/T SALARIED		85,000			85,000-
		SUBTOTAL FOR BUDGET CODE 0380		85,000			85,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		207,685		28,243	179,442-
		SUBTOTAL FOR F/T SALARIED		207,685		28,243	179,442-
		SUBTOTAL FOR BUDGET CODE 0400		207,685		28,243	179,442-
BUDGET CODE: 0730 PSN-Anti Gun (New)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,576			41,576-
		SUBTOTAL FOR F/T SALARIED		41,576			41,576-
		SUBTOTAL FOR BUDGET CODE 0730		41,576			41,576-
BUDGET CODE: 0750 State Misdemeanor Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000-
		SUBTOTAL FOR F/T SALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 0750		30,000			30,000-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000	
		SUBTOTAL FOR F/T SALARIED		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000	
		TOTAL FOR		394,261		58,243	336,018-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	35,692,047	492	36,862,206			1,170,159
SUBTOTAL FOR F/T SALARIED			492	35,692,047	492	36,862,206			1,170,159
03 UNSALARIED		031 UNSALARIED		215,950		216,330			380
SUBTOTAL FOR UNSALARIED				215,950		216,330			380
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163			
		042 LONGEVITY DIFFERENTIAL		35,313		35,313			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		717,970		217,970			500,000-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				779,080		279,080			500,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000			
		081 ANNUITY CONTRIBUTIONS		1,597		1,597			
SUBTOTAL FOR FRINGE BENES				33,597		33,597			
SUBTOTAL FOR BUDGET CODE 0101			492	36,720,674	492	37,391,213			670,539
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,445,327	33	1,448,288			2,961
SUBTOTAL FOR F/T SALARIED			33	1,445,327	33	1,448,288			2,961
SUBTOTAL FOR BUDGET CODE 0308			33	1,445,327	33	1,448,288			2,961
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		247,000					247,000-
SUBTOTAL FOR F/T SALARIED				247,000					247,000-
SUBTOTAL FOR BUDGET CODE 0310				247,000					247,000-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,015		17,180			2,165
SUBTOTAL FOR F/T SALARIED				15,015		17,180			2,165

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0520					15,015		17,180		2,165
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED 001 FULL YEAR POSITIONS					104,572				104,572-
SUBTOTAL FOR F/T SALARIED					104,572				104,572-
SUBTOTAL FOR BUDGET CODE 0580					104,572				104,572-
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED 001 FULL YEAR POSITIONS					121,950		28,546		93,404-
SUBTOTAL FOR F/T SALARIED					121,950		28,546		93,404-
SUBTOTAL FOR BUDGET CODE 0590					121,950		28,546		93,404-
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					90,450				90,450-
SUBTOTAL FOR F/T SALARIED					90,450				90,450-
SUBTOTAL FOR BUDGET CODE 0904					90,450				90,450-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					24,000				24,000-
SUBTOTAL FOR F/T SALARIED					24,000				24,000-
SUBTOTAL FOR BUDGET CODE 0944					24,000				24,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
01 F/T SALARIED 001 FULL YEAR POSITIONS					301,918		32,372		269,546-
SUBTOTAL FOR F/T SALARIED					301,918		32,372		269,546-
SUBTOTAL FOR BUDGET CODE 0950					301,918		32,372		269,546-
TOTAL FOR EXECUTIVE MANAGEMENT				525	39,070,906	525	38,917,599		153,307-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		525	39,465,167	525	38,975,842	489,325-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	39,465,167	525	38,975,842	489,325-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	525	37,762,412	525	37,273,087	489,325-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,151,404		35,838,302	686,898
OTHER CATEGORICAL		41,576			41,576-
CAPITAL FUNDS - I.F.A.					
STATE		2,454,982		1,434,785	1,020,197-
FEDERAL - C.D.					
FEDERAL - OTHER		114,450			114,450-
INTRA-CITY SALES					
TOTAL		37,762,412		37,273,087	489,325-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	15	1,886,951
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	207,000
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	242	20,328,236
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	5	457,000
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	286,000
1114	COMPUTER OPERATIONS MANAG	D 904	10074	45,758-196,574	1	111,822
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	122,452
1125	ADMINISTRATIVE MANAGER	D 904	10025	45,758-196,574	3	294,017
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	45,758-196,574	2	251,261
1144	STAFF ANALYST	D 904	12626	45,029- 58,234	1	77,150
1145	ASSOCIATE STAFF ANALYST	D 904	12627	57,245- 76,527	2	142,293
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	42,510- 69,924	20	1,244,646
1155	PRIVATE SECRETARY	D 904	10202	80,000- 88,746	1	88,746
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	45,758-196,574	1	123,468
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	1	89,354
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	6	486,620
1169	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	1	118,472
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	28	1,613,941
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	73,170
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	54,569
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	3	177,494
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	119,871
1189	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	67,715
1190	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	47,944
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	35,070- 62,960	3	111,564
1212	ASSOCIATE REPORTER/STENOG	D 904	10213	44,773- 62,960	10	607,136
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	25,414- 48,970	8	377,081
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 48,970	35	1,504,646
1240	PARALEGAL AIDE	D 904	30080	32,420- 45,310	12	577,599
1299	COMMUNITY SERVICE AIDE	D 904	52406	26,321- 27,491	35	918,052
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	36,105
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	84	3,160,230
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	34,364
1405	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	11	360,003
1501	COMMUNITY ASSISTANT	D 904	56056	22,907- 31,624	2	59,566
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	1	89,560
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	134,727
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	193,000
1516	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	1	89,560
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	109,138

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1518	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	34,364
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	51,835- 74,513	1	63,648
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858-100,034	2	185,218
1521	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	57,500
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	5	504,000
1526	ADMINISTRATIVE MANAGER	D 904	10025	45,758-196,574	1	96,000
1527	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	7	402,384
1532	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	1	62,565
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	291,000
1536	SUPERVISOR III (SOCIAL SE	D 904	52313	57,272- 73,820	1	68,193
1538	*CERTIFIED APPLICATIONS	D D 904	13693	70,641-111,892	1	81,000
1540	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	42,736
1541	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	97,000
SUBTOTAL FOR OBJECT 001					582	39,008,131

POSITION SCHEDULE FOR U/A 001					582	39,008,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-57	-3,820,384
TOTAL FOR U/A 001					525	35,187,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0670 Special Investigation									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,284		12,500		4,216
			110 FOOD & FORAGE SUPPLIES		700		700		
			117 POSTAGE		300		600		300
			169 MAINTENANCE SUPPLIES		809		1,600		791
			199 DATA PROCESSING SUPPLIES		494		700		206
			SUBTOTAL FOR SUPPLYS&MATL		10,587		16,100		5,513
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,712		3,700		12-
			314 OFFICE FURITURE		2,283		2,300		17
			315 OFFICE EQUIPMENT		2,072		2,091		19
			319 SECURITY EQUIPMENT		1,400		1,400		
			SUBTOTAL FOR PROPTY&EQUIP		9,467		9,491		24
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,891				1,891-
			SUBTOTAL FOR OTHR SER&CHR		1,891				1,891-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		546		500		46-
			686 PROF SERV OTHER	1	24,900	1	21,300		3,600-
			SUBTOTAL FOR CNTRCTL SVCS	1	25,446	1	21,800		3,646-
			SUBTOTAL FOR BUDGET CODE 0670	1	47,391	1	47,391		
BUDGET CODE: 1000 TRACK									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				410,742		410,742
			SUBTOTAL FOR SUPPLYS&MATL				410,742		410,742
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		137,666				137,666-
			SUBTOTAL FOR OTHR SER&CHR		137,666				137,666-
			SUBTOTAL FOR BUDGET CODE 1000		137,666		410,742		273,076
			TOTAL FOR	1	185,057	1	458,133		273,076
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
			100 SUPPLIES + MATERIALS - GENERAL		205,951		182,951		23,000-
			101 PRINTING SUPPLIES		49,106		18,500		30,606-
			106 MOTOR VEHICLE FUEL		500		5,000		4,500
			110 FOOD & FORAGE SUPPLIES		14,000				14,000-
			117 POSTAGE		62,104		31,104		31,000-
			169 MAINTENANCE SUPPLIES		4,500				4,500-
			170 CLEANING SUPPLIES		3,887		16,800		12,913
			199 DATA PROCESSING SUPPLIES		31,312				31,312-
			SUBTOTAL FOR SUPPLYS&MATL		432,927		315,922		117,005-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		809		67,349		66,540
			314 OFFICE FURITURE		5,000				5,000-
			315 OFFICE EQUIPMENT		2,000		59,784		57,784
			332 PURCH DATA PROCESSING EQUIPT		4,742		100,000		95,258
			337 BOOKS-OTHER		12,289		30,289		18,000
			338 LIBRARY BOOKS		235,108		54,108		181,000-
			SUBTOTAL FOR PROPTY&EQUIP		259,948		311,530		51,582
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
			400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			402 TELEPHONE & OTHER COMMUNICATNS		123,660		117,660		6,000-
			403 OFFICE SERVICES		16,175		50,175		34,000
			412 RENTALS OF MISC.EQUIP		262,239		179,952		82,287-
			413 RENTAL-DATA PROCESSING EQUIP				17,606		17,606
			414 RENTALS - LAND BLDGS & STRUCTS		2,922,032		5,855,131		2,933,099
			415 PRINTING CONTRACTS		70,000				70,000-
		856001	42C HEAT LIGHT & POWER		182,514		182,514		
			424 CLEANING SERVICES		3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		32,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			460 SPECIAL EXPENSE		321,412		17,004		304,408-
			465 OBLIGATORY COUNTY EXPENSES		146,026		546,627		400,601
			499 OTHER EXPENSES - GENERAL				38,000		38,000
			SUBTOTAL FOR OTHR SER&CHR		4,105,977		7,071,588		2,965,611
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,764			1-	2,764-
			608 MAINT & REP GENERAL	1	7,000	1	20,000		13,000
			612 OFFICE EQUIPMENT MAINTENANCE	7	30,000	7	88,000		58,000

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	57,000			1-	57,000-
		619 SECURITY SERVICES	1	256,500	1	83,500		173,000-
		624 CLEANING SERVICES	1	2,500			1-	2,500-
		686 PROF SERV OTHER		9,000				9,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	364,764	9	191,500	3-	173,264-
		SUBTOTAL FOR BUDGET CODE 0101	12	5,163,616	9	7,890,540	3-	2,726,924
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		104,544				104,544-
		465 OBLIGATORY COUNTY EXPENSES		202,397		306,941		104,544
		SUBTOTAL FOR OTHR SER&CHR		306,941		306,941		
		SUBTOTAL FOR BUDGET CODE 0308		306,941		306,941		
BUDGET CODE: 0904 DOMESTIC VIOLENCE								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		20,019				20,019-
		460 SPECIAL EXPENSE		246,759				246,759-
		SUBTOTAL FOR OTHR SER&CHR		266,778				266,778-
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,327				13,327-
		SUBTOTAL FOR CNTRCTL SVCS		13,327				13,327-
		SUBTOTAL FOR BUDGET CODE 0904		280,105				280,105-
BUDGET CODE: 0950 AUTO CRIME FUNDING								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		87,600				87,600-
		SUBTOTAL FOR OTHR SER&CHR		87,600				87,600-
		SUBTOTAL FOR BUDGET CODE 0950		87,600				87,600-
		TOTAL FOR EXECUTIVE MANAGEMENT	12	5,838,262	9	8,197,481	3-	2,359,219
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	6,023,319	10	8,655,614	3-	2,632,295

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249,000	6,023,319	249,000	8,655,614	2,632,295
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		5,707,338		8,339,633	2,632,295

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,032,692		8,032,692	3,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		394,541		306,941	87,600-
FEDERAL - C.D.					
FEDERAL - OTHER		280,105			280,105-
INTRA-CITY SALES					
TOTAL		5,707,338		8,339,633	2,632,295

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	39,465,167	525	38,975,842	489,325-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	525	37,762,412	525	37,273,087	489,325-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,151,404	35,838,302	686,898
OTHER CATEGORICAL	41,576		41,576-
CAPITAL FUNDS - I.F.A.			
STATE	2,454,982	1,434,785	1,020,197-
FEDERAL - C.D.			
FEDERAL - OTHER	114,450		114,450-
INTRA-CITY SALES			
TOTAL	37,762,412	37,273,087	489,325-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249,000	6,023,319	249,000	8,655,614	2,632,295
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		5,707,338		8,339,633	2,632,295

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,032,692		8,032,692	3,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		394,541		306,941	87,600-
FEDERAL - C.D.					
FEDERAL - OTHER		280,105			280,105-
INTRA-CITY SALES					
TOTAL		5,707,338		8,339,633	2,632,295
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	525	39,465,167	525	38,975,842	489,325-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	525	37,762,412	525	37,273,087	489,325-
OTPS					
TOTALS FOR OPERATING BUDGET		6,023,319		8,655,614	2,632,295
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		5,707,338		8,339,633	2,632,295
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	525	45,488,486	525	47,631,456	2,142,970
FINANCIAL PLAN SAVINGS		2,018,736-		2,018,736-	
APPROPRIATION	525	43,469,750	525	45,612,720	2,142,970
FUNDING					
CITY		40,184,096		43,870,994	3,686,898
OTHER CATEGORICAL		41,576			41,576-
CAPITAL FUNDS - I.F.A.					
STATE		2,849,523		1,741,726	1,107,797-
FEDERAL - C.D.					
FEDERAL - OTHER		394,555			394,555-
INTRA-CITY SALES					
TOTAL FUNDING		43,469,750		45,612,720	2,142,970

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0400 Project Sentry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,234		8,277			1,043
SUBTOTAL FOR F/T SALARIED				7,234		8,277			1,043
SUBTOTAL FOR BUDGET CODE 0400				7,234		8,277			1,043
BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,451					10,451-
SUBTOTAL FOR F/T SALARIED				10,451					10,451-
SUBTOTAL FOR BUDGET CODE 0402				10,451					10,451-
BUDGET CODE: 0406 Proj Safe Neighborhood Eastern District									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,863					32,863-
SUBTOTAL FOR F/T SALARIED				32,863					32,863-
SUBTOTAL FOR BUDGET CODE 0406				32,863					32,863-
BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,063					7,063-
SUBTOTAL FOR F/T SALARIED				7,063					7,063-
SUBTOTAL FOR BUDGET CODE 0606				7,063					7,063-
BUDGET CODE: 0607 Coordinated Anti Violence Initiative 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,012					7,012-
SUBTOTAL FOR F/T SALARIED				7,012					7,012-
SUBTOTAL FOR BUDGET CODE 0607				7,012					7,012-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,420					42,420-
SUBTOTAL FOR F/T SALARIED				42,420					42,420-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625					42,420				42,420-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,844		266,844			
SUBTOTAL FOR F/T SALARIED					266,844				266,844
SUBTOTAL FOR BUDGET CODE 1000					266,844				266,844
TOTAL FOR					373,887				275,121
TOTAL FOR									98,766-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,298,736	88	6,407,582			108,846
SUBTOTAL FOR F/T SALARIED				88	6,298,736	88	6,407,582		108,846
03 UNSALARIED		031 UNSALARIED		188,762		192,578			3,816
SUBTOTAL FOR UNSALARIED					188,762				192,578
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712			
		042 LONGEVITY DIFFERENTIAL		10,430		10,430			
		043 SHIFT DIFFERENTIAL		6		6			
		045 HOLIDAY PAY		45		45			
		047 OVERTIME		30,061		30,061			
SUBTOTAL FOR ADD GRS PAY					41,254				41,254
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
		081 ANNUITY CONTRIBUTIONS		261		261			
SUBTOTAL FOR FRINGE BENES					3,261				3,261
SUBTOTAL FOR BUDGET CODE 0101				88	6,532,013	88	6,644,675		112,662
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,352	4	173,352			
SUBTOTAL FOR F/T SALARIED				4	173,352	4	173,352		

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0206			4	173,352	4	173,352			
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,321		3,548			25,773-
SUBTOTAL FOR F/T SALARIED				29,321		3,548			25,773-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,701					6,701-
SUBTOTAL FOR FRINGE BENES				6,701					6,701-
SUBTOTAL FOR BUDGET CODE 0220				36,022		3,548			32,474-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,825					22,825-
SUBTOTAL FOR F/T SALARIED				22,825					22,825-
SUBTOTAL FOR BUDGET CODE 0225				22,825					22,825-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,860		14,825			48,035-
SUBTOTAL FOR F/T SALARIED				62,860		14,825			48,035-
SUBTOTAL FOR BUDGET CODE 0311				62,860		14,825			48,035-
BUDGET CODE: 9576 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,500					52,500-
SUBTOTAL FOR F/T SALARIED				52,500					52,500-
SUBTOTAL FOR BUDGET CODE 9576				52,500					52,500-
TOTAL FOR EXECUTIVE MANAGEMENT			92	6,879,572	92	6,836,400			43,172-
TOTAL FOR PERSONAL SERVICES			92	7,253,459	92	7,111,521			141,938-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,253,459	92	7,111,521	141,938-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	6,922,055	92	6,780,117	141,938-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,481,192		6,596,765	115,573
OTHER CATEGORICAL		43,314			43,314-
CAPITAL FUNDS - I.F.A.					
STATE		367,661		183,352	184,309-
FEDERAL - C.D.					
FEDERAL - OTHER		29,888			29,888-
INTRA-CITY SALES					
TOTAL		6,922,055		6,780,117	141,938-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA	D 905	06606	49,346-196,574	1	80,000
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	6	351,330
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	42	3,440,484
1106	COMMUNITY SERVICE AIDE	D 905	52406	26,321- 27,491	3	106,178
1107	ADMINISTRATIVE MANAGER	D 905	10025	45,758-196,574	1	84,715
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 47,817	6	231,308
1109	PARALEGAL AIDE	D 905	30080	32,420- 45,310	3	133,868
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	42,510- 69,924	9	553,710
1115	REPORTER/STENOGRAPHER	D 905	10212	35,070- 62,960	2	81,623
1141	SECRETARY	D 905	10252	25,414- 48,970	1	35,887
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 48,970	14	585,187
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 76,527	1	80,352
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	45,758-196,574	2	235,857
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	44,162- 84,035	2	139,527
3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 31,624	1	35,263
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	45,791- 56,613	2	103,956
	SUBTOTAL FOR OBJECT 001				97	6,469,245

POSITION SCHEDULE FOR U/A 001	97	6,469,245
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-333,466
TOTAL FOR U/A 001	92	6,135,779

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0103 Administration Special									
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			20,000	20,000-
					SUBTOTAL FOR OTHR SER&CHR			20,000	20,000-
					SUBTOTAL FOR BUDGET CODE 0103			20,000	20,000-
BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun									
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			750	750-
					SUBTOTAL FOR SUPPLYS&MATL			750	750-
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			24,000	24,000-
					SUBTOTAL FOR OTHR SER&CHR			24,000	24,000-
					SUBTOTAL FOR BUDGET CODE 0402			24,750	24,750-
BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1									
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			5,609	5,609-
					SUBTOTAL FOR SUPPLYS&MATL			5,609	5,609-
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			298	298-
					314 OFFICE FURITURE			192	192-
					SUBTOTAL FOR PROPTY&EQUIP			490	490-
40	OTHR	SER&CHR	412		RENTALS OF MISC.EQUIP			201	201-
					460 SPECIAL EXPENSE			2,400	2,400-
					SUBTOTAL FOR OTHR SER&CHR			2,601	2,601-
60	CNRCTL SVCS	624		1	CLEANING SERVICES		1-	166	166-
					SUBTOTAL FOR CNRCTL SVCS		1-	166	166-
					SUBTOTAL FOR BUDGET CODE 0606		1-	8,866	8,866-
BUDGET CODE: 0625 Crimes Against Revenue Program									
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			24,751	24,751-
					SUBTOTAL FOR OTHR SER&CHR			24,751	24,751-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625					24,751					24,751-
BUDGET CODE: 1000 TRACK										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,894		7,894
SUBTOTAL FOR SUPPLYS&MATL					7,894			7,894		
SUBTOTAL FOR BUDGET CODE 1000					7,894			7,894		
BUDGET CODE: 1002 DCAS Work										
40		OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL			375		375-
SUBTOTAL FOR OTHR SER&CHR					375					375-
SUBTOTAL FOR BUDGET CODE 1002					375					375-
TOTAL FOR				1	86,636			7,894	1-	78,742-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			12,748		12,748
				100	SUPPLIES + MATERIALS - GENERAL			42,481		16,845
				101	PRINTING SUPPLIES			3,540		1,512
				105	AUTOMOTIVE SUPPLIES & MATERIAL			1,500		1,500
				106	MOTOR VEHICLE FUEL			14,000		5,000
				110	FOOD & FORAGE SUPPLIES			15		15-
				117	POSTAGE			13,250		6,750
				199	DATA PROCESSING SUPPLIES			8,834		8,834-
SUBTOTAL FOR SUPPLYS&MATL					96,368			44,355		52,013-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			4,082		
				314	OFFICE FURITURE			1,410		1,000
				315	OFFICE EQUIPMENT			2,530		2,530-
				332	PURCH DATA PROCESSING EQUIPT			98,482		100,000
				337	BOOKS-OTHER			6,110		5,000
				338	LIBRARY BOOKS			2,000		15,000
SUBTOTAL FOR PROPTY&EQUIP					114,614			125,082		10,468

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417			6,417	
				400 CONTRACTUAL SERVICES-GENERAL					155,951	155,951
				402 TELEPHONE & OTHER COMMUNICATNS		92,783			92,783	
				403 OFFICE SERVICES		6,500			41,500	35,000
				404 TRAVELING EXPENSES					1,818	1,818
				407 MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000	
				412 RENTALS OF MISC.EQUIP		33,975				33,975-
				417 ADVERTISING		1,223				1,223-
			856001	42C HEAT LIGHT & POWER		17,973			17,973	
				451 NON OVERNIGHT TRVL EXP-GENERAL					8,000	8,000
				452 NON OVERNIGHT TRVL EXP-SPECIAL					2,000	2,000
				454 OVERNIGHT TRVL EXP-SPECIAL		14,496				14,496-
				460 SPECIAL EXPENSE		106,480			95,230	11,250-
				465 OBLIGATORY COUNTY EXPENSES		53,734			26,734	27,000-
				SUBTOTAL FOR OTHR SER&CHR		336,581			451,406	114,825
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,025	1		2,000	1,025-
				607 MAINT & REP MOTOR VEH EQUIP	1	3,600				3,600-
				608 MAINT & REP GENERAL			1		1,000	1,000
				612 OFFICE EQUIPMENT MAINTENANCE	4	71,000	4		71,000	
				613 DATA PROCESSING EQUIPMENT	1	24,480				1-
				622 TEMPORARY SERVICES		1,342				24,480-
				686 PROF SERV OTHER	1	67,000	1		67,000	1,342-
				SUBTOTAL FOR CNTRCTL SVCS	8	170,447	7		141,000	1-
				SUBTOTAL FOR BUDGET CODE 0101	8	718,010	7		761,843	1-
				BUDGET CODE: 0206 MOPSI						
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		4,065			4,065	
				SUBTOTAL FOR PROPTY&EQUIP		4,065			4,065	
				SUBTOTAL FOR BUDGET CODE 0206		4,065			4,065	
				BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT						
60	CNTRCTL	SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	9,384				1-
				SUBTOTAL FOR CNTRCTL SVCS	1	9,384				1-
				SUBTOTAL FOR BUDGET CODE 0225	1	9,384				1-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,788			12,788-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		13,788			13,788-
		SUBTOTAL FOR BUDGET CODE 0311		13,788			13,788-
BUDGET CODE: 0516 STATE ARCHIEVES RECORD ADMIN							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		442			442-
		SUBTOTAL FOR SUPPLYS&MATL		442			442-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		875			875-
		332 PURCH DATA PROCESSING EQUIPT		9,520			9,520-
		SUBTOTAL FOR PROPTY&EQUIP		10,395			10,395-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,633			3,633-
		SUBTOTAL FOR OTHR SER&CHR		3,633			3,633-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		622 TEMPORARY SERVICES	1	45,090		1-	45,090-
		SUBTOTAL FOR CNTRCTL SVCS	1	46,090		1-	46,090-
		SUBTOTAL FOR BUDGET CODE 0516	1	60,560		1-	60,560-
BUDGET CODE: 9576 STOP DWI							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 9576		5,000			5,000-
TOTAL FOR EXECUTIVE MANAGEMENT			10	810,807	7	765,908	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	897,443	7	773,802	4-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,513	897,443	37,138	773,802	123,641-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		864,467		740,826	123,641-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		736,761		736,761	
OTHER CATEGORICAL		24,750			24,750-
CAPITAL FUNDS - I.F.A.					
STATE		84,706		4,065	80,641-
FEDERAL - C.D.					
FEDERAL - OTHER		18,250			18,250-
INTRA-CITY SALES					
TOTAL		864,467		740,826	123,641-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,253,459	92	7,111,521	141,938-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	6,922,055	92	6,780,117	141,938-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,481,192	6,596,765	115,573
OTHER CATEGORICAL	43,314		43,314-
CAPITAL FUNDS - I.F.A.			
STATE	367,661	183,352	184,309-
FEDERAL - C.D.			
FEDERAL - OTHER	29,888		29,888-
INTRA-CITY SALES			
TOTAL	6,922,055	6,780,117	141,938-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,513	897,443	37,138	773,802	123,641-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		864,467		740,826	123,641-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		736,761		736,761	
OTHER CATEGORICAL		24,750			24,750-
CAPITAL FUNDS - I.F.A.					
STATE		84,706		4,065	80,641-
FEDERAL - C.D.					
FEDERAL - OTHER		18,250			18,250-
INTRA-CITY SALES					
TOTAL		864,467		740,826	123,641-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	92	7,253,459	92	7,111,521	141,938-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	6,922,055	92	6,780,117	141,938-
OTPS					
TOTALS FOR OPERATING BUDGET		897,443		773,802	123,641-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		864,467		740,826	123,641-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	8,150,902	92	7,885,323	265,579-
FINANCIAL PLAN SAVINGS		364,380-		364,380-	
APPROPRIATION	92	7,786,522	92	7,520,943	265,579-
FUNDING					
CITY		7,217,953		7,333,526	115,573
OTHER CATEGORICAL		68,064			68,064-
CAPITAL FUNDS - I.F.A.					
STATE		452,367		187,417	264,950-
FEDERAL - C.D.					
FEDERAL - OTHER		48,138			48,138-
INTRA-CITY SALES					
TOTAL FUNDING		7,786,522		7,520,943	265,579-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	12,470,147	118	11,967,303			502,844-
SUBTOTAL FOR F/T SALARIED			118	12,470,147	118	11,967,303			502,844-
02 OTH SALARIED		021 PART-TIME POSITIONS				5,851			5,851
SUBTOTAL FOR OTH SALARIED						5,851			5,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES				14,975		14,975			
SUBTOTAL FOR BUDGET CODE 0101			118	12,591,768	118	12,094,775			496,993-
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,131		6,131			
SUBTOTAL FOR F/T SALARIED				6,131		6,131			
SUBTOTAL FOR BUDGET CODE 0108				6,131		6,131			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,813	2	114,646			4,833
SUBTOTAL FOR F/T SALARIED			2	109,813	2	114,646			4,833
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			
SUBTOTAL FOR BUDGET CODE 0120			2	109,814	2	114,647			4,833

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,743			20,615	158,128-
		SUBTOTAL FOR F/T SALARIED		178,743			20,615	158,128-
		SUBTOTAL FOR BUDGET CODE 0150		178,743			20,615	158,128-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			120	12,886,456	120		12,236,168	650,288-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1		62,135	
		SUBTOTAL FOR F/T SALARIED	1	62,135	1		62,135	
		SUBTOTAL FOR BUDGET CODE 0102	1	62,135	1		62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1		62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16		1,078,529	
		SUBTOTAL FOR F/T SALARIED	16	1,078,529	16		1,078,529	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556			556	
		043 SHIFT DIFFERENTIAL		1,106			1,106	
		045 HOLIDAY PAY		1			1	
		047 OVERTIME		5,565			5,565	
		061 SUPPER MONEY		1,030			1,030	
		SUBTOTAL FOR ADD GRS PAY		8,258			8,258	
		SUBTOTAL FOR BUDGET CODE 0103	16	1,086,787	16		1,086,787	

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787			
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED									
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,129,025	20	1,142,483			13,458
SUBTOTAL FOR F/T SALARIED			20	1,129,025	20	1,142,483			13,458
04 ADD GRS PAY		047 OVERTIME		1		1			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,001		1,001			
SUBTOTAL FOR BUDGET CODE 0104			20	1,130,026	20	1,143,484			13,458
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,130,026	20	1,143,484			13,458
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS									
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705			
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557			
		047 OVERTIME		556		556			
SUBTOTAL FOR ADD GRS PAY				1,113		1,113			
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818			
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818			
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX									
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL									

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16	1,023,338			
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16	1,023,338			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669			
		047 OVERTIME		1,114		1,114			
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783			
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16	1,026,121			
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16	1,026,121			
		TOTAL FOR PERSONAL SERVICES	182	16,879,343	182	16,242,513			636,830-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	16,879,343	182	16,242,513	636,830-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	182	16,160,412	182	15,523,582	636,830-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,872,687		14,396,582	476,105-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,287,725		1,127,000	160,725-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,160,412		15,523,582	636,830-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	SPECIAL ASSISTANT DISTRIC	D 906	96001	45,758-196,574	1	185,000
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	121	10,531,302
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	45,758-196,574	1	133,873
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	45,758-196,574	1	146,000
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	45,758-196,574	1	138,000
1136	REPORTER/ STENOGRAPHER (D	D 906	10212	35,070- 62,960	5	349,427
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 48,970	6	417,536
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 62,950	9	432,608
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 31,624	6	355,290
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	37	1,958,991
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	138,873
1199	ADMINISTRATIVE MANAGER	D 906	10025	45,758-196,574	1	138,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 70,815	20	1,570,591
SUBTOTAL FOR OBJECT 001					210	16,496,344

POSITION SCHEDULE FOR U/A 001					210	16,496,344
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-28	-2,199,513
TOTAL FOR U/A 001					182	14,296,831

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.										
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553			553		
			100 SUPPLIES + MATERIALS - GENERAL		57,956			33,956		24,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000		
			106 MOTOR VEHICLE FUEL		15,000			15,000		
			110 FOOD & FORAGE SUPPLIES		500					500-
			117 POSTAGE		13,000			13,000		
			170 CLEANING SUPPLIES					2,000		2,000
			199 DATA PROCESSING SUPPLIES		20,500			12,000		8,500-
			SUBTOTAL FOR SUPPLYS&MATL		111,509			80,509		31,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000		
			302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000		
			314 OFFICE FURITURE		5,000			10,000		5,000
			315 OFFICE EQUIPMENT		14,000			14,000		
			319 SECURITY EQUIPMENT					2,000		2,000
			337 BOOKS-OTHER		17,000			23,000		6,000
			338 LIBRARY BOOKS		21,000			15,000		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		65,000			72,000		7,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004			2,004		
			400 CONTRACTUAL SERVICES-GENERAL		9,000			9,000		
			402 TELEPHONE & OTHER COMMUNICATNS		55,122			55,122		
			403 OFFICE SERVICES		9,378			21,378		12,000
			412 RENTALS OF MISC.EQUIP		6,000			6,000		
			417 ADVERTISING					1,000		1,000
			427 DATA PROCESSING SERVICES		4,000			15,000		11,000
			431 LEASING OF MISC EQUIP					3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			4,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000			3,000		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL					16,000		16,000
			454 OVERNIGHT TRVL EXP-SPECIAL					3,000		3,000
			460 SPECIAL EXPENSE		105,725			42,725		63,000-
			465 OBLIGATORY COUNTY EXPENSES		56,624			32,298		24,326-
			499 OTHER EXPENSES - GENERAL		150,003			150,003		
			SUBTOTAL FOR OTHR SER&CHR		408,856			363,530		45,326-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,500	1		10,500		6,000
			607 MAINT & REP MOTOR VEH EQUIP			1		24,326	1	24,326

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1		3,500	1		13,500		10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		12,000	1		12,000		
		613 DATA PROCESSING EQUIPMENT	1		5,000	1		5,000		
		615 PRINTING CONTRACTS	1		8,000	1		6,000		2,000-
		619 SECURITY SERVICES				1		19,000	1	19,000
		622 TEMPORARY SERVICES				1		12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5		33,000	8		102,326	3	69,326
		SUBTOTAL FOR BUDGET CODE 0101	5		618,365	8		618,365	3	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5		618,365	8		618,365	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		618,365	8		618,365	3	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	618,365	2,557	618,365	
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		587,864		587,864	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		587,864		587,864	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		587,864		587,864	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	16,879,343	182	16,242,513	636,830-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	182	16,160,412	182	15,523,582	636,830-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,872,687	14,396,582	476,105-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,287,725	1,127,000	160,725-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,160,412	15,523,582	636,830-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	618,365	2,557	618,365	
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		587,864		587,864	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	587,864	587,864	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	587,864	587,864	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	182	16,879,343	182	16,242,513	636,830-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	182	16,160,412	182	15,523,582	636,830-
OTPS					
TOTALS FOR OPERATING BUDGET		618,365		618,365	
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		587,864		587,864	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	182	17,497,708	182	16,860,878	636,830-
FINANCIAL PLAN SAVINGS		749,432-		749,432-	
APPROPRIATION	182	16,748,276	182	16,111,446	636,830-
FUNDING					
CITY		15,460,551		14,984,446	476,105-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,287,725		1,127,000	160,725-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,748,276		16,111,446	636,830-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	605,296	12	574,183	31,113-
		SUBTOTAL FOR F/T SALARIED	12	605,296	12	574,183	31,113-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	12	612,746	12	581,633	31,113-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	612,746	12	581,633	31,113-
		TOTAL FOR PERSONAL SERVICES	12	612,746	12	581,633	31,113-

DEPARTMENTAL ESTIMATES - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	612,746	12	581,633	31,113-
FINANCIAL PLAN SAVINGS		31,474		27,810-	59,284-
APPROPRIATION	12	644,220	12	553,823	90,397-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	644,220	553,823	90,397-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	644,220	553,823	90,397-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 941	10142	35,759- 47,817	2	74,378
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 48,970	4	112,648
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	42,510- 69,924	1	47,914
1171	ASSOCIATE ACCOUNTANT	D 941	40517	48,283- 67,168	1	50,214
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 48,970	1	32,941
	SUBTOTAL FOR OBJECT 001				11	523,145

POSITION SCHEDULE FOR U/A 001					11	523,145
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	47,559
TOTAL FOR U/A 001					12	570,704

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL	100		9,045			9,596		551
		SUBTOTAL FOR SUPPLYS&MATL			9,045			9,596		551
30		PROPTY&EQUIP	300		2,507			4,690		2,183
			332		1,464					1,464-
			338		2,050			2,050		
		SUBTOTAL FOR PROPTY&EQUIP			6,021			6,740		719
40		OTHR SER&CHR	400					380		380
			403		4,668			11,787		7,119
			412		1,099					1,099-
			414		580,978			580,978		
			432		7,670					7,670-
			499		20,003			20,003		
		SUBTOTAL FOR OTHR SER&CHR			614,418			613,148		1,270-
SUBTOTAL FOR BUDGET CODE 1000					629,484			629,484		
TOTAL FOR PUBLIC ADMINISTRATOR-NY					629,484			629,484		
TOTAL FOR OTHER THAN PERSONAL SERVICES					629,484			629,484		

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		598,010		598,010	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		598,010		598,010	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		598,010		598,010	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	612,746	12	581,633	31,113-
FINANCIAL PLAN SAVINGS		31,474		27,810-	59,284-
APPROPRIATION	12	644,220	12	553,823	90,397-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	644,220	553,823	90,397-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	644,220	553,823	90,397-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		598,010		598,010	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		598,010		598,010	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		598,010		598,010	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	612,746	12	581,633	31,113-
FINANCIAL PLAN SAVINGS		31,474		27,810-	59,284-
APPROPRIATION	12	644,220	12	553,823	90,397-
OTPS					
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		598,010		598,010	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,242,230	12	1,211,117	31,113-
FINANCIAL PLAN SAVINGS				59,284-	59,284-
APPROPRIATION	12	1,242,230	12	1,151,833	90,397-
FUNDING					
CITY		1,242,230		1,151,833	90,397-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,242,230		1,151,833	90,397-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	435,891	7	394,189	41,702-
		SUBTOTAL FOR F/T SALARIED	7	435,891	7	394,189	41,702-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	7	437,190	7	395,488	41,702-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7	437,190	7	395,488	41,702-
		TOTAL FOR PERSONAL SERVICES	7	437,190	7	395,488	41,702-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	437,190	7	395,488	41,702-
FINANCIAL PLAN SAVINGS		2,325		19,029-	21,354-
APPROPRIATION	7	439,515	7	376,459	63,056-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	439,515	376,459	63,056-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	439,515	376,459	63,056-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	4	265,550
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 48,970	1	38,225
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	42,510- 69,924	1	48,842
1124	DECEDENT PROPERTY AGENT	D 942	10142	35,759- 47,817	1	40,649
	SUBTOTAL FOR OBJECT 001				7	393,266

POSITION SCHEDULE FOR U/A 001					7	393,266
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					7	393,266

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX											
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV											
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			49,499		31,499	18,000-
				499	OTHER EXPENSES - GENERAL			15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR						64,499		46,499	18,000-
		SUBTOTAL FOR BUDGET CODE 1000						64,499		46,499	18,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX						64,499		46,499	18,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES						64,499		46,499	18,000-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,499		46,499	18,000-
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		62,174		44,174	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,174		44,174	18,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,174		44,174	18,000-

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	437,190	7	395,488	41,702-
FINANCIAL PLAN SAVINGS		2,325		19,029-	21,354-
APPROPRIATION	7	439,515	7	376,459	63,056-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	439,515	376,459	63,056-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	439,515	376,459	63,056-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,499		46,499	18,000-
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		62,174		44,174	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,174		44,174	18,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,174		44,174	18,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	437,190	7	395,488	41,702-
FINANCIAL PLAN SAVINGS		2,325		19,029-	21,354-
APPROPRIATION	7	439,515	7	376,459	63,056-
OTPS					
TOTALS FOR OPERATING BUDGET		64,499		46,499	18,000-
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		62,174		44,174	18,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	501,689	7	441,987	59,702-
FINANCIAL PLAN SAVINGS				21,354-	21,354-
APPROPRIATION	7	501,689	7	420,633	81,056-
FUNDING					
CITY		501,689		420,633	81,056-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		501,689		420,633	81,056-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	533,187	11	503,394	29,793-
SUBTOTAL FOR F/T SALARIED			11	533,187	11	503,394	29,793-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
SUBTOTAL FOR ADD GRS PAY				3,458		3,458	
SUBTOTAL FOR BUDGET CODE 1000			11	536,645	11	506,852	29,793-
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			11	536,645	11	506,852	29,793-
TOTAL FOR PERSONAL SERVICES			11	536,645	11	506,852	29,793-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	536,645	11	506,852	29,793-
FINANCIAL PLAN SAVINGS		2,275		24,174-	26,449-
APPROPRIATION	11	538,920	11	482,678	56,242-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	538,920	482,678	56,242-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	538,920	482,678	56,242-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
0001	COMMUNITY COORDINATOR	D 943	56058	43,894- 62,950	1	40,000
1000	DEPUTY PUBLIC ADMINISTATO	D 943	10139	33,000-113,500	3	158,020
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	42,510- 69,924	1	52,620
1130	COMMUNITY ASSOCIATE	D 943	56057	26,998- 47,817	1	42,069
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 47,817	1	35,015
1150	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	40,111
	SUBTOTAL FOR OBJECT 001				8	367,835

POSITION SCHEDULE FOR U/A 001					8	367,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	137,938
TOTAL FOR U/A 001					11	505,773

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10		SUPPLYS&MATL		13,392		4,050	9,342-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		13,392		4,050	9,342-
30		PROPTY&EQUIP		632		632	
		300 EQUIPMENT GENERAL					
		315 OFFICE EQUIPMENT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,632		3,632	
40		OTHR SER&CHR		1,658		18,000	16,342
		400 CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		3,722		3,722	
		412 RENTALS OF MISC.EQUIP		8,045		1,045	7,000-
		499 OTHER EXPENSES - GENERAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		28,425		37,767	9,342
		SUBTOTAL FOR BUDGET CODE 1000		45,449		45,449	
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS		45,449		45,449	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		45,449		45,449	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS		2,275-		2,275-	
APPROPRIATION		43,174		43,174	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,174	43,174	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,174	43,174	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	536,645	11	506,852	29,793-
FINANCIAL PLAN SAVINGS		2,275		24,174-	26,449-
APPROPRIATION	11	538,920	11	482,678	56,242-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	538,920	482,678	56,242-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	538,920	482,678	56,242-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS		2,275-		2,275-	
APPROPRIATION		43,174		43,174	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,174	43,174	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,174	43,174	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	536,645	11	506,852	29,793-
FINANCIAL PLAN SAVINGS		2,275		24,174-	26,449-
APPROPRIATION	11	538,920	11	482,678	56,242-
OTPS					
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS		2,275-		2,275-	
APPROPRIATION		43,174		43,174	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	582,094	11	552,301	29,793-
FINANCIAL PLAN SAVINGS				26,449-	26,449-
APPROPRIATION	11	582,094	11	525,852	56,242-
FUNDING					
CITY		582,094		525,852	56,242-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		582,094		525,852	56,242-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	439,484	8	403,923	35,561-
		SUBTOTAL FOR F/T SALARIED	8	439,484	8	403,923	35,561-
		SUBTOTAL FOR BUDGET CODE 1000	8	439,484	8	403,923	35,561-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	439,484	8	403,923	35,561-
		TOTAL FOR PERSONAL SERVICES	8	439,484	8	403,923	35,561-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	439,484	8	403,923	35,561-
FINANCIAL PLAN SAVINGS		786		19,316-	20,102-
APPROPRIATION	8	440,270	8	384,607	55,663-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	440,270	384,607	55,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	440,270	384,607	55,663-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 944	10142	35,759- 47,817	5	186,080
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	25,414- 48,970	1	29,592
	SUBTOTAL FOR OBJECT 001				8	420,722

POSITION SCHEDULE FOR U/A 001					8	420,722
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	420,722

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
10		SUPPLYS&MATL	100		196			196	
		SUBTOTAL FOR SUPPLYS&MATL			196			196	
40		OTHR SER&CHR	402		517			517	
			499		15,000			15,000	
		SUBTOTAL FOR OTHR SER&CHR			15,517			15,517	
		SUBTOTAL FOR BUDGET CODE 1000			15,713			15,713	
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			15,713			15,713	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			15,713			15,713	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS		786-		786-	
APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,927	14,927	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,927	14,927	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	439,484	8	403,923	35,561-
FINANCIAL PLAN SAVINGS		786		19,316-	20,102-
APPROPRIATION	8	440,270	8	384,607	55,663-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	440,270	384,607	55,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	440,270	384,607	55,663-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS		786-		786-	
APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,927	14,927	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,927	14,927	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	439,484	8	403,923	35,561-
FINANCIAL PLAN SAVINGS		786		19,316-	20,102-
APPROPRIATION	8	440,270	8	384,607	55,663-
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS		786-		786-	
APPROPRIATION		14,927		14,927	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	455,197	8	419,636	35,561-
FINANCIAL PLAN SAVINGS				20,102-	20,102-
APPROPRIATION	8	455,197	8	399,534	55,663-
FUNDING					
CITY		455,197		399,534	55,663-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		455,197		399,534	55,663-

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	337,904	5	284,744	53,160-
SUBTOTAL FOR F/T SALARIED			5	337,904	5	284,744	53,160-
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	339,684	5	286,524	53,160-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	339,684	5	286,524	53,160-
TOTAL FOR PERSONAL SERVICES			5	339,684	5	286,524	53,160-

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	339,684	5	286,524	53,160-
FINANCIAL PLAN SAVINGS		1,314		14,326-	15,640-
APPROPRIATION	5	340,998	5	272,198	68,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	340,998	272,198	68,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	340,998	272,198	68,800-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-123,030	1	123,030
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,020
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 48,745	1	48,745
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 48,745	1	43,385
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 48,745	1	33,206
	SUBTOTAL FOR OBJECT 001				5	330,386

POSITION SCHEDULE FOR U/A 001					5	330,386
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	330,386

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/26/08

DEPARTMENTAL ESTIMATES - FY10
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-01/23/09		DEPARTMENTAL ESTIMATES FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
10		SUPPLYS&MATL	100		2,756			2,756		
		117			1,606			1,606		
		SUBTOTAL FOR SUPPLYS&MATL			4,362			4,362		
30		PROPTY&EQUIP	300		1,000			1,000		
			315		1,450			1,450		
		SUBTOTAL FOR PROPTY&EQUIP			2,450			2,450		
40		OTHR SER&CHR	402		7,007			7,007		
			403		2,460			2,460		
			499		10,002			10,002		
		SUBTOTAL FOR OTHR SER&CHR			19,469			19,469		
		SUBTOTAL FOR BUDGET CODE 1000				26,281			26,281	
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND				26,281			26,281	
		TOTAL FOR OTHER THAN PERSONAL SERVICES				26,281			26,281	

DEPARTMENTAL ESTIMATES - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS		1,314-		1,314-	
APPROPRIATION		24,967		24,967	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,967	24,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,967	24,967	

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	339,684	5	286,524	53,160-
FINANCIAL PLAN SAVINGS		1,314		14,326-	15,640-
APPROPRIATION	5	340,998	5	272,198	68,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	340,998	272,198	68,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	340,998	272,198	68,800-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY10
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS		1,314-		1,314-	
APPROPRIATION		24,967		24,967	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,967	24,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,967	24,967	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY09 - 01/23/09		DEPARTMENTAL ESTIMATES FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	339,684	5	286,524	53,160-
FINANCIAL PLAN SAVINGS		1,314		14,326-	15,640-
APPROPRIATION	5	340,998	5	272,198	68,800-
OTPS					
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS		1,314-		1,314-	
APPROPRIATION		24,967		24,967	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	365,965	5	312,805	53,160-
FINANCIAL PLAN SAVINGS				15,640-	15,640-
APPROPRIATION	5	365,965	5	297,165	68,800-
FUNDING					
CITY		365,965		297,165	68,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		365,965		297,165	68,800-

FY 2010 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2009 Modified Budget	FY 2010 Departmental Estimates	Inc/Dec Over FY 2009 Modified
002	Citywide Energy Adjustment	\$ 0	\$(54,142,000)	\$(54,142,000)
	Total Department	\$ 0	\$(54,142,000)	\$(54,142,000)
	City	\$ 0	\$(54,142,000)	\$(54,142,000)
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$(54,142,000)	\$(54,142,000)

FY 2010 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2009 Modified Budget	FY 2010 Departmental Estimates	Inc/Dec Over FY 2009 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 28,951,882	\$ 28,951,882
	Total Department	\$ 0	\$ 28,951,882	\$ 28,951,882
	City	\$ 0	\$ 28,951,882	\$ 28,951,882
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 28,951,882	\$ 28,951,882

FY 2010 Departmental Estimates

Agency 998 - Fleet Reduction

UOA	Units Of Appropriation Description	FY 2009 Modified Budget	FY 2010 Departmental Estimates	Inc/Dec Over FY 2009 Modified
002	Fleet Reduction	\$ 0	\$(20,000,000)	\$(20,000,000)
	Total Department	\$ 0	\$(20,000,000)	\$(20,000,000)
	City	\$ 0	\$(20,000,000)	\$(20,000,000)
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$(20,000,000)	\$(20,000,000)



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2010

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	6,244,591,000	7,106,686,000	862,095,000
00002 REAL PROP TAX 2ND QUART	876,376,000	1,001,702,000	125,326,000
00003 REAL PROP TAX 3RD QUART	6,122,677,000	6,978,327,000	855,650,000
00004 REAL PROP TAX 4TH QUART	959,310,000	1,090,020,000	130,710,000
00021 REAL ESTATE TAX REFUNDS	365,000,000-	386,000,000-	21,000,000-
00022 PROPERTY TAX REBATE	256,000,000-	256,000,000	512,000,000
00026 STATE AID SCHOOL TAX RELIEF	136,000,000	144,000,000	8,000,000
00034 REAL PROPERTY TAX LIEN SALES	38,000,000	34,000,000	4,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	161,000,000	165,000,000	4,000,000
REVENUE CLASS SUBTOTAL	13,916,954,000	16,389,735,000	2,472,781,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,749,000,000	4,139,000,000	610,000,000-
REVENUE CLASS SUBTOTAL	4,749,000,000	4,139,000,000	610,000,000-
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	102,000,000	99,000,000	3,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	44,400,000	46,000,000	1,600,000
00077 MORTGAGE TAX	795,000,000	506,000,000	289,000,000-
00079 AUTO USE TAX	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	969,400,000	679,000,000	290,400,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	1,118,000,000	1,144,000,000	26,000,000
00090 PERSONAL INCOME TAX	8,557,206,000	7,009,870,000	1,547,336,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,371,000,000-	1,519,000,000-	148,000,000-
00093 GENERAL CORPORATION TAX	2,909,000,000	2,642,000,000	267,000,000-
00094 REFUNDS OF GENERAL CORP TAX	390,000,000-	450,000,000-	60,000,000-
00095 FINANCIAL CORPORATION TAX	734,000,000	746,000,000	12,000,000
00096 REFUNDS OF FINANCIAL CORP TAX	217,000,000-	176,000,000-	41,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,756,000,000	1,551,000,000	205,000,000-
00100 REFUNDS OF UNICORP BUSN TAX	88,000,000-	81,000,000-	7,000,000

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
	-----	-----	-----
00102 PERS INC TAX CTY EMP NON-RES	102,500,000	96,900,000	5,600,000-
00103 UTILITY TAX	388,000,000	391,000,000	3,000,000
REVENUE CLASS SUBTOTAL	13,498,706,000	11,354,770,000	2,143,936,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	201,300,000	174,190,000	27,110,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	389,000,000	418,000,000	29,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	556,000,000	543,000,000	13,000,000-
00114 REFUNDS OF ALL OTHER TAXES	24,000,000-	24,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	4,250,000	4,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,030,000,000	653,000,000	377,000,000-
00124 BEER + LIQUOR EXCISE TAX	23,000,000	23,000,000	
00125 TAXI MEDALION TRANSFER TAX	7,000,000	7,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	4,800,000	5,000,000	200,000
REVENUE CLASS SUBTOTAL	2,191,385,000	1,803,475,000	387,910,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	13,000,000	13,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE.....	677,135,000	596,000,000	81,135,000-
REVENUE CLASS SUBTOTAL	717,135,000	636,000,000	81,135,000-
REVENUE CATEGORY SUBTOTAL	36,042,580,000	35,001,980,000	1,040,600,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,635,000	6,833,000	4,198,000
REVENUE CLASS SUBTOTAL	2,635,000	6,833,000	4,198,000
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	2,700,000	6,898,000	4,198,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	335,000	200,000	135,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,075,000	2,170,000	2,905,000-
REVENUE CLASS SUBTOTAL	5,410,000	2,370,000	3,040,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,135,339,868	1,054,697,000	80,642,868-
00522 PAYMENT FROM WATER BOARD	171,770,000	198,496,000	26,726,000
REVENUE CLASS SUBTOTAL	1,307,109,868	1,253,193,000	53,916,868-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,718,579	1,573,579	145,000-
REVENUE CLASS SUBTOTAL	1,718,579	1,573,579	145,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	102,700,000	102,700,000	
REVENUE CLASS SUBTOTAL	102,700,000	102,700,000	
REVENUE CATEGORY SUBTOTAL	1,416,938,447	1,359,836,579	57,101,868-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	139,928,000	141,631,000	1,703,000
00859 SUNDRIES	307,213,452	169,100,378	138,113,074-
REVENUE CLASS SUBTOTAL	447,141,452	310,731,378	136,410,074-
REVENUE CATEGORY SUBTOTAL	447,141,452	310,731,378	136,410,074-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,262,214	7,262,214	
REVENUE CLASS SUBTOTAL	7,262,214	7,262,214	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	286,009,575	256,561,401	29,448,174-
REVENUE CLASS SUBTOTAL	286,072,075	256,561,401	29,510,674-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04178 DEVELOPING PROMISING NEW PROGRAMS	136,263		136,263-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	549,626		549,626-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	685,254		685,254-
04261 JUSTICE ASSISTANCE GRANT FUNDS	756,353		756,353-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	249,926		249,926-
REVENUE CLASS SUBTOTAL	2,624,791		2,624,791-
DEPARTMENT of HOMELAND SECUR			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	40,000		40,000-
REVENUE CLASS SUBTOTAL	40,000		40,000-
REVENUE CATEGORY SUBTOTAL	295,999,080	263,823,615	32,175,465-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	50,000		50,000-
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
REVENUE CLASS SUBTOTAL	1,210,707	1,160,707	50,000-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,884,712		2,884,712-
REVENUE CLASS SUBTOTAL	2,884,712		2,884,712-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	181,000	181,000	
REVENUE CLASS SUBTOTAL	181,000	181,000	
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	8,023,000	8,023,000	
REVENUE CLASS SUBTOTAL	8,023,000	8,023,000	
REVENUE CATEGORY SUBTOTAL	12,299,419	9,364,707	2,934,712-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	401,188	408,184	6,996
31910 OMLR DEFERRED COMPENSATION	1,073,224	1,086,634	13,410
31920 OMLR FLEXIBLE SPENDING PLAN	194,682	197,348	2,666

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
31924 WATER AUTHORITY GRANT	1,680,981	1,691,206	10,225
31929 UN COMMISSION	4,252		4,252-
31934 TRANSITIONAL FINANCE AUTHORITY	26,977	26,977	
REVENUE CLASS SUBTOTAL	3,381,304	3,410,349	29,045
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,354,369	650,031	704,338-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	9,354,369	8,650,031	704,338-
REVENUE CATEGORY SUBTOTAL	12,735,673	12,060,380	675,293-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	242,089,668	85,300,000-
REVENUE CLASS SUBTOTAL	327,389,668	242,089,668	85,300,000-
COLLECTED INTGOVT AID			
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
REVENUE CLASS SUBTOTAL	12,407,069	12,407,069	
REVENUE CATEGORY SUBTOTAL	339,796,737	254,496,737	85,300,000-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	175,000	175,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA	1,041,000	640,000	401,000-
REVENUE CLASS SUBTOTAL	36,216,000	35,815,000	401,000-
REVENUE CATEGORY SUBTOTAL	36,216,000	35,815,000	401,000-
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAX REDUCTION PROGRAM	575,978,107		575,978,107-
99995 TAX INCREASE PROGRAM		894,000,000	894,000,000
REVENUE CLASS SUBTOTAL	575,978,107	894,000,000	318,021,893
REVENUE CATEGORY SUBTOTAL	575,978,107	894,000,000	318,021,893
MAYORALTY	39,174,469,915	38,141,091,396	1,033,378,519-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	208,000		208,000-
REVENUE CLASS SUBTOTAL	208,000		208,000-
REVENUE CATEGORY SUBTOTAL	208,000		208,000-
BOARD OF ELECTIONS	324,000	116,000	208,000-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	194,000	194,000	
REVENUE CLASS SUBTOTAL	194,000	194,000	
REVENUE CATEGORY SUBTOTAL	194,000	194,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	168,894		168,894-
REVENUE CLASS SUBTOTAL	168,894		168,894-
REVENUE CATEGORY SUBTOTAL	168,894		168,894-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	174,986		174,986-
REVENUE CLASS SUBTOTAL	174,986		174,986-
REVENUE CATEGORY SUBTOTAL	174,986		174,986-
BOROUGH PRESIDENT - MANHATTAN	537,880	194,000	343,880-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	93,000	93,000	
REVENUE CLASS SUBTOTAL	93,000	93,000	
REVENUE CATEGORY SUBTOTAL	93,000	93,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	290,150		290,150-
REVENUE CLASS SUBTOTAL	290,150		290,150-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	977,584		977,584-
REVENUE CLASS SUBTOTAL	977,584		977,584-
REVENUE CATEGORY SUBTOTAL	1,267,734		1,267,734-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	53,596		53,596-
REVENUE CLASS SUBTOTAL	53,596		53,596-
REVENUE CATEGORY SUBTOTAL	53,596		53,596-
BOROUGH PRESIDENT BRONX	1,414,330	93,000	1,321,330-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	210,241		210,241-
REVENUE CLASS SUBTOTAL	210,241		210,241-
REVENUE CATEGORY SUBTOTAL	210,241		210,241-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	34,402		34,402-
REVENUE CLASS SUBTOTAL	34,402		34,402-
REVENUE CATEGORY SUBTOTAL	34,402		34,402-
BOROUGH PRESIDENT - BROOKLYN	388,143	143,500	244,643-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	235,000	235,000	
REVENUE CLASS SUBTOTAL	235,000	235,000	
REVENUE CATEGORY SUBTOTAL	235,000	235,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	370,555		370,555-
REVENUE CLASS SUBTOTAL	370,555		370,555-
REVENUE CATEGORY SUBTOTAL	370,555		370,555-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT		22,100	22,100
REVENUE CLASS SUBTOTAL		22,100	22,100
REVENUE CATEGORY SUBTOTAL		22,100	22,100
BOROUGH PRESIDENT - QUEENS	605,555	257,100	348,455-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	296,400	296,400	
REVENUE CLASS SUBTOTAL	296,400	296,400	
REVENUE CATEGORY SUBTOTAL	296,400	296,400	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	44,157		44,157-
REVENUE CLASS SUBTOTAL	44,157		44,157-
REVENUE CATEGORY SUBTOTAL	44,157		44,157-
BOROUGH PRESIDENT STATEN ISLAND	340,557	296,400	44,157-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,250,000	250,000
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,439,000	4,689,000	250,000
REVENUE CATEGORY SUBTOTAL	4,439,000	4,689,000	250,000
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,959,345	3,959,345	
REVENUE CLASS SUBTOTAL	3,959,345	3,959,345	
REVENUE CATEGORY SUBTOTAL	3,959,345	3,959,345	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	68,870,000	16,610,000	52,260,000-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	18,010,000	1,810,000	16,200,000-
REVENUE CLASS SUBTOTAL	86,880,000	18,420,000	68,460,000-
REVENUE CATEGORY SUBTOTAL	86,880,000	18,420,000	68,460,000-
OFFICE OF THE COMPTROLLER	95,636,199	27,426,199	68,210,000-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00583 DATA PROCESSING	49,140		49,140-
00595 OTHER SERVICES/FEES	9,670		9,670-
REVENUE CLASS SUBTOTAL	58,810		58,810-
REVENUE CATEGORY SUBTOTAL	58,810		58,810-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	3,786,211		3,786,211-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,739,828	1,576,368	2,163,460-
03267 CITIZEN CORPS	76,529	1,956	74,573-
03272 METROPOLITAN MEDICAL RESPONSE SYSTEM	223,689		223,689-
03282 METROPOLITAN MEDICAL RESPONSE SYSTEM	258,145		258,145-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	9,921,750		9,921,750-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	764,000		764,000-
04244 URBAN AREAS SECURITY INITIATIVE	9,541,007	38,131	9,502,876-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	11,798,480		11,798,480-
REVENUE CLASS SUBTOTAL	40,109,639	1,616,455	38,493,184-
REVENUE CATEGORY SUBTOTAL	40,109,639	1,616,455	38,493,184-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	14,264		14,264-
REVENUE CLASS SUBTOTAL	14,264		14,264-
STATE			
30001 SEMO- DISASTER RELIEF	1,657,249		1,657,249-
30555 STATE EMERGENCY AID	3,785		3,785-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,661,034		1,661,034-
REVENUE CATEGORY SUBTOTAL	1,675,298		1,675,298-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	222,062		222,062-
REVENUE CLASS SUBTOTAL	222,062		222,062-
REVENUE CATEGORY SUBTOTAL	222,062		222,062-
DEPARTMENT OF EMERGENCY MANAGEMENT	42,065,809	1,616,455	40,449,354-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	3,050,754	2,692,565	358,189-
REVENUE CLASS SUBTOTAL	3,582,888	3,224,699	358,189-
REVENUE CATEGORY SUBTOTAL	3,582,888	3,224,699	358,189-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,403,000	1,000,000	403,000-
REVENUE CLASS SUBTOTAL	1,403,000	1,000,000	403,000-
REVENUE CATEGORY SUBTOTAL	1,403,000	1,000,000	403,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	500,000	225,000
00846 AWARDS FROM LITIGATION	14,759,000	14,127,000	632,000-
00859 SUNDRIES	10,300,000	10,300,000	
REVENUE CLASS SUBTOTAL	25,334,000	24,927,000	407,000-
REVENUE CATEGORY SUBTOTAL	25,334,000	24,927,000	407,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04270 SEXUAL ASSAULT SERVICES	120,000		120,000-
REVENUE CLASS SUBTOTAL	120,000		120,000-
REVENUE CATEGORY SUBTOTAL	120,000		120,000-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
	-----	-----	-----
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,399,487	437,024	962,463-
REVENUE CLASS SUBTOTAL	1,399,487	437,024	962,463-
REVENUE CATEGORY SUBTOTAL	1,399,487	437,024	962,463-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	2,010,086	2,060,717	50,631
REVENUE CLASS SUBTOTAL	2,010,086	2,060,717	50,631
REVENUE CATEGORY SUBTOTAL	2,010,086	2,060,717	50,631
LAW DEPARTMENT	33,849,461	31,649,440	2,200,021-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	76,000	76,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,512,000	1,624,000	112,000
REVENUE CLASS SUBTOTAL	1,588,000	1,700,000	112,000
REVENUE CATEGORY SUBTOTAL	1,588,000	1,700,000	112,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	844,000	932,000	88,000
00859 SUNDRIES	100,000	150,000	50,000
REVENUE CLASS SUBTOTAL	944,000	1,082,000	138,000
REVENUE CATEGORY SUBTOTAL	944,000	1,082,000	138,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,626,092	1,087,530	2,538,562-
REVENUE CLASS SUBTOTAL	3,626,092	1,087,530	2,538,562-
REVENUE CATEGORY SUBTOTAL	3,626,092	1,087,530	2,538,562-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	389,558	3,144	386,414-
REVENUE CLASS SUBTOTAL	389,558	3,144	386,414-
REVENUE CATEGORY SUBTOTAL	389,558	3,144	386,414-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
	-----	-----	-----
DEPARTMENT OF CITY PLANNING	6,547,650	3,872,674	2,674,976-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,245,740	2,407,040	161,300
REVENUE CLASS SUBTOTAL	2,245,740	2,407,040	161,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,209,108	3,048,489	160,619-
00595 OTHER SERVICES/FEES	819,797	170,797	649,000-
00596 INTRA-CITY RENTALS	365,764	365,764	
REVENUE CLASS SUBTOTAL	4,394,669	3,585,050	809,619-
REVENUE CATEGORY SUBTOTAL	6,640,409	5,992,090	648,319-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	524,496	524,496	
43999 NYC HOUSING AUTHORITY SUPVISR	40,000		40,000-
REVENUE CLASS SUBTOTAL	564,496	524,496	40,000-
REVENUE CATEGORY SUBTOTAL	564,496	524,496	40,000-
DEPARTMENT OF INVESTIGATION	7,791,405	7,103,086	688,319-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000		3,200,000-
00595 OTHER SERVICES/FEES	8,278,026	8,011,026	267,000-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	12,250,793	8,783,793	3,467,000-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	60,324,761	56,857,761	3,467,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	19,475,884	19,983,049	507,165
13902 FREE & REDUCED PRICE LUNCH	245,018,558	251,462,791	6,444,233
13907 SCHOOL BREAKFAST PROGRAM	47,709,558	48,951,948	1,242,390
13919 SUMMER FEEDING PROGRAM	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	330,312,427	338,506,215	8,193,788
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM		8,500,000	8,500,000
REVENUE CLASS SUBTOTAL		8,500,000	8,500,000
EDUCATION			
13905 VOCATIONAL EDUCATION	19,104,738	19,104,738	
13910 BILINGUAL EDUCATION	640,729	640,729	
13912 ECIA CHAPTER I	795,800,000	795,800,000	
13914 SPECIAL GRANTS MISC	25,000,000	25,000,000	
13915 E H A PART-B	261,707,000	261,707,000	
13916 IMPACT AID	5,000,000	5,000,000	
13924 ECIA CHAPTER II BLOCK GRANT	3,558,475	3,558,475	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	134,404,235	134,404,235	
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 SAFE DRUG-FREE SCHOOLS AND COMMUNITIES	17,137,694	17,137,694	
13930 ESEA TITLE III	14,202,182	14,202,182	
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	3,246,332		3,246,332-
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,927,020	1,927,020	
13937 EVEN START STATE EDUCATIONAL AGENCIES	1,078,023	1,078,023	
13939 COMMUNITY LEARNING CENTERS	22,469,740	22,469,740	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,150,327	34,150,327	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	6,567,845	6,567,845	
13943 EDUCATION TECHNOLOGY STATE GRANTS	4,481,494	4,481,494	
13944 READING FIRST STATE GRANT	36,039,674	36,039,674	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	20,821,544	20,821,544	
REVENUE CLASS SUBTOTAL	1,415,621,872	1,412,375,540	3,246,332-
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,887,553	14,887,553	
REVENUE CLASS SUBTOTAL	14,887,553	14,887,553	
REVENUE CATEGORY SUBTOTAL	1,760,821,852	1,774,269,308	13,447,456

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	9,015,167	9,390,744	375,577
27903 SPECIFIC PROGRAMS/BILINGUAL ED	2,037,814	2,037,814	
27904 SPECIFIC PROGRAMS/WELFARE ED	1,542,200	1,542,200	
27906 SPECIAL GRANTS-MISCELLANEOUS	14,779,402	15,000,000	220,598
27907 P.S. AID/TEXTBOOKS	73,286,073	73,286,073	
27920 BUILDING AID	15,638,941	11,051,215	4,587,726-
27921 TRANSPORTATION AID	489,877,000	541,082,469	51,205,469
27923 PRIVATE EXCESS COST AID	124,952,592	145,901,815	20,949,223
27924 OCCUPATIONAL EDUCATION AID	66,526,353	66,526,353	
29253 DATA PROCESSING PROGRAM	29,361,580	29,361,580	
29255 FAMILY COURT PRE KINDERGARDEN	401,448,447	365,697,999	35,750,448-
29260 EMPLOYMENT PREP. EDUC.	23,000,000	23,000,000	
29261 SOFTWARE AID	18,838,024	18,838,024	
29262 HARDWARE AID	15,155,430	15,155,430	
29275 LIBRARY MATERIALS	7,859,656	7,859,656	
29290 HIGH COST EXCESS COST AID	237,036,837	260,182,669	23,145,832
29292 CHAPTER 721 REIMBURSEMENT C	11,600,000	11,600,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	115,000,000	115,000,000	
29356 TEACHER CENTER PROGRAM	14,057,000		14,057,000-
29358 FOUNDATION AID	6,132,478,872	5,776,346,770	356,132,102-
29359 EDUCATION GRANTS	1,200,000		1,200,000-
29603 STATE BREAKFAST REIMBURSEMENT	3,436,854	3,580,467	143,613
29605 SCA BASED BUILDING AID	389,340,512	418,990,806	29,650,294
29606 BUILDING AID FOR LEASES	28,740,579	28,740,579	
29614 UNIVERSAL PREKINDERGARTEN	248,149,384	248,149,384	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29627 ACADEMIC IMPROVEMENT	18,763,842	18,763,842	
REVENUE CLASS SUBTOTAL	8,512,422,559	8,226,385,889	286,036,670-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	8,517,571,550	8,231,534,880	286,036,670-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-EDUCATION			
41900 PRIVATE GRANTS	23,463,707	23,463,707	
41905 CONSTRUCTION AUTHORITY	22,200,000	8,000,000	14,200,000-
41911 NON RESIDENT PUPIL TUITION	3,317,970	3,317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	53,469,103	39,269,103	14,200,000-
REVENUE CATEGORY SUBTOTAL	53,469,103	39,269,103	14,200,000-
DEPARTMENT OF EDUCATION	10,401,987,266	10,111,731,052	290,256,214-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	188,602,000	198,362,000	9,760,000
REVENUE CLASS SUBTOTAL	188,602,000	198,362,000	9,760,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	35,601,914	13,699,060	21,902,854-
REVENUE CLASS SUBTOTAL	35,601,914	13,699,060	21,902,854-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	226,503,914	214,361,060	12,142,854-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,300,000	
29271 COMMUNITY COLLEGE CHILD CARE	2,865,000	2,865,000	
29350 COMMUNITY COLLEGE RENTS	4,819,000	4,819,000	
29355 COLLEGE DISCOVERY PROGRAM	881,265	881,265	
REVENUE CLASS SUBTOTAL	9,865,265	9,865,265	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	166,117,550	166,117,550	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	201,117,550	201,117,550	
REVENUE CATEGORY SUBTOTAL	210,982,815	210,982,815	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	2,500,000	2,500,000	
CITY UNIVERSITY OF NEW YORK	440,171,729	428,028,875	12,142,854-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	2,100,000	900,000-
REVENUE CLASS SUBTOTAL	3,000,000	2,100,000	900,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,925,000	900,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,206,000	29,146,000	1,940,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,792,000	29,732,000	1,940,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00579 TELEPHONE	6,897,674	400,000	6,497,674-
00592 EDUCATION SERVICES/FEES	204,085,822	217,384,587	13,298,765
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	312,609	312,609	
REVENUE CLASS SUBTOTAL	211,336,193	218,137,284	6,801,091
REVENUE CATEGORY SUBTOTAL	239,128,193	247,869,284	8,741,091
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	42,000,000	42,000,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	17,500,000	17,500,000	
00859 SUNDRIES	9,000,000	9,000,000	
REVENUE CLASS SUBTOTAL	68,500,000	68,500,000	
REVENUE CATEGORY SUBTOTAL	68,500,000	68,500,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	828,716	702,500	126,216-
04099 FEDERAL ASSET FORFEITURE	130,000		130,000-
04139 WEED AND SEED PROJECT	27,405		27,405-
04191 COPS MORE GRANT	119,741		119,741-
04221 BYRNE NARCOTICS CONTROL AUXILIARY PGM	36,466		36,466-
04233 HIDTA RENTAL PROGRAM	991,030		991,030-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	5,994,675		5,994,675-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	86,292		86,292-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,837,202	2,551,448	285,754-
04265 SERVICES FOR TRAFFICKING VICTIMS	19,596		19,596-
REVENUE CLASS SUBTOTAL	11,071,123	3,253,948	7,817,175-
STATE			
04017 UNITED NATIONS + CONSULATE	15,000,000	15,000,000	
REVENUE CLASS SUBTOTAL	15,000,000	15,000,000	
TREASURY			
03200 GANG RESISTANCE EDUCATION TRAI	74,804		74,804-
REVENUE CLASS SUBTOTAL	74,804		74,804-
DEPARTMENT of HOMELAND SECUR			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	21,453,089		21,453,089-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	502		502-
03279 SECURING THE CITIES	32,750,000		32,750,000-
03280 PORT SECURITY	4,608,892		4,608,892-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
03281 RAIL AND TRANSIT SECURITY	13,507,895		13,507,895-
04244 URBAN AREAS SECURITY INITIATIVE	40,804,186		40,804,186-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	8,773,664		8,773,664-
REVENUE CLASS SUBTOTAL	121,898,228		121,898,228-
REVENUE CATEGORY SUBTOTAL	148,044,155	18,253,948	129,790,207-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	226,299		226,299-
29978 STATE AID-PENSION REIMBURSEMNT	12,328,173	12,328,173	
30906 LOCAL GOVERNMENT RECORDS MGMT	45,668		45,668-
REVENUE CLASS SUBTOTAL	12,600,140	12,328,173	271,967-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,760,573		6,760,573-
19934 SOFT BODY ARMOR VESTS PROGRAM	327,320		327,320-
19939 NARCOTICS CONTROL	21,230		21,230-
29853 AID TO CRIME LABS	1,734,152	536,208	1,197,944-
29856 AID TO PROSECUTION	381,228		381,228-
29869 STATE LOCAL INITIATIVE	1,851,928		1,851,928-
29873 MOTOR VEHICLE THEFT INSU FRAUD	503,329		503,329-
REVENUE CLASS SUBTOTAL	11,579,760	536,208	11,043,552-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	875,000		875,000-
30402 BUCKLE UP NEW YORK PROGRAM	365,397		365,397-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	238,108		238,108-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,478,505		1,478,505-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	5,800,000	4,200,000	1,600,000-
REVENUE CLASS SUBTOTAL	5,800,000	4,200,000	1,600,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,137,522		2,137,522-
REVENUE CLASS SUBTOTAL	2,137,522		2,137,522-
REVENUE CATEGORY SUBTOTAL	34,291,727	17,760,181	16,531,546-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	11,608,694		11,608,694-
REVENUE CLASS SUBTOTAL	11,608,694		11,608,694-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	1,400,918		1,400,918-
35997 TEA- FLUSHING AVENUE	175,115		175,115-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	13,510,475		13,510,475-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	15,086,508		15,086,508-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,145,968		1,145,968-
43928 HOUSING AUTHORITY POLICE GRANT	74,087,701	69,082,461	5,005,240-
44011 COMMUNITY ORIENTED POLICING SV	18,671		18,671-
44038 FORD WARRANTY PROGRAM	127,449		127,449-
44049 GMC-CHEVROLET IMPALA	892,206		892,206-
44061 NON-GOVERNMENTAL GRANTS	10,237		10,237-
REVENUE CLASS SUBTOTAL	76,282,232	69,082,461	7,199,771-
REVENUE CATEGORY SUBTOTAL	102,977,434	69,082,461	33,894,973-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81002 IFA - TRAFFIC	1,796,999	1,796,999	
REVENUE CLASS SUBTOTAL	1,796,999	1,796,999	
REVENUE CATEGORY SUBTOTAL	1,796,999	1,796,999	
POLICE DEPARTMENT	598,563,508	426,187,873	172,375,635-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,137,000	
REVENUE CLASS SUBTOTAL	1,137,000	1,137,000	
REVENUE CATEGORY SUBTOTAL	1,137,000	1,137,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	68,089,000	97,554,000	29,465,000
REVENUE CLASS SUBTOTAL	68,089,000	97,554,000	29,465,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,743,349	10,743,349	
REVENUE CLASS SUBTOTAL	10,743,349	10,743,349	
REVENUE CATEGORY SUBTOTAL	78,832,349	108,297,349	29,465,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	402,603		402,603-
REVENUE CLASS SUBTOTAL	402,603		402,603-
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	10,345,710	3,400,702	6,945,008-
REVENUE CLASS SUBTOTAL	10,345,710	3,400,702	6,945,008-
INTERIOR			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	40,318		40,318-
REVENUE CLASS SUBTOTAL	40,318		40,318-
HEALTH & HUMAN SERVICES			
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	150,731		150,731-
REVENUE CLASS SUBTOTAL	150,731		150,731-
DEPARTMENT of HOMELAND SECUR			
03280 PORT SECURITY	1,921,589		1,921,589-
04244 URBAN AREAS SECURITY INITIATIVE	50,466,890	4,909,957	45,556,933-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	13,593,832		13,593,832-
REVENUE CLASS SUBTOTAL	65,982,311	4,909,957	61,072,354-
REVENUE CATEGORY SUBTOTAL	76,946,673	8,335,659	68,611,014-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	24,988		24,988-
29978 STATE AID-PENSION REIMBURSEMNT	30,197,798	30,197,798	
30906 LOCAL GOVERNMENT RECORDS MGMT	11,986		11,986-
REVENUE CLASS SUBTOTAL	30,234,772	30,197,798	36,974-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	940,000	940,000	
REVENUE CLASS SUBTOTAL	940,000	940,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	32,020,773	31,983,799	36,974-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	446,290	279,663	166,627-
REVENUE CLASS SUBTOTAL	446,290	279,663	166,627-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	145,594,346	161,649,265	16,054,919
REVENUE CLASS SUBTOTAL	145,594,346	161,649,265	16,054,919
REVENUE CATEGORY SUBTOTAL	146,040,636	161,928,928	15,888,292
FIRE DEPARTMENT	334,977,431	311,682,735	23,294,696-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	5,392,044	5,392,044	
00592 EDUCATION SERVICES/FEES	25,540,448		25,540,448-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	31,697,492	6,157,044	25,540,448-
REVENUE CATEGORY SUBTOTAL	31,697,492	6,157,044	25,540,448-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,081,577	3,900,712	819,135
REVENUE CLASS SUBTOTAL	3,081,577	3,900,712	819,135
HEALTH AND HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	24,974,096	20,266,162	4,707,934-
11954 PROMOTING SAFE AND STABLE FAMILIES	22,121,921	22,121,921	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	997,500	978,184	19,316-
11958 TANF--EMERGENCY ASSISTANCE	14,430,779	15,168,279	737,500
11959 FOSTER CARE TITLE IV-E	125,428,862	122,302,148	3,126,714-
11960 TITLE IV-E - PROTECTIVE SERVICES	13,476,890	13,208,774	268,116-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	76,472,213	68,401,217	8,070,996-
11962 ADOPTION ASSISTANCE	176,169,002	173,426,813	2,742,189-
11963 INDEPENDENT LIVING	7,659,602	7,659,602	
11966 CHILD CARE & DEVEL.BLOCK GRANT	448,496,410	448,109,436	386,974-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
11967 TITLE XX SOC.SERV.BLOCK GRANT	1,020,348	1,020,348	
11968 TEMP.ASST NEEDY FAMILY 100%FED	5,147,056		5,147,056-
11979 EMERGENCY INCOME MAINTANCE ADM	1,885,147	1,885,147	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	98,858	97,990	868-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	499,657	489,326	10,331-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	23,168,935	22,615,575	553,360-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	76,219,343	76,219,343	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,048,999	23,049,000	1
11995 SOC SERV BLK GRANT TITLXX CHILD WELFARE	52,146,891	52,146,891	
15901 HEAD START GRANT	189,628,935	178,978,297	10,650,638-
REVENUE CLASS SUBTOTAL	1,283,091,444	1,248,144,453	34,946,991-
HEALTH & HUMAN SERVICES			
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	336,607	113,928	222,679-
REVENUE CLASS SUBTOTAL	336,607	113,928	222,679-
REVENUE CATEGORY SUBTOTAL	1,286,509,628	1,252,159,093	34,350,535-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25902 HOME RELIEF AID	1,663,467		1,663,467-
25908 SPECIAL EDUCATION SERVICES	26,090,096	23,662,886	2,427,210-
25913 STATE DOSS FRINGE BENEFITS	31,093,316	30,862,025	231,291-
26063 FOSTER CARE BLOCK GRANT	243,669,233	246,519,234	2,850,001
26065 PROTECTIVE SERVICES	444,981	444,981	
26066 ADOPTION	155,918,539	155,020,063	898,476-
26067 JD-PINS REMANDS	2,970,000	2,619,394	350,606-
26069 TEMP ASSIST FOR NEEDY FAMILIES	507,500	431,684	75,816-
26070 TANF-EMERGENCY ASSIST FAMILIES	7,206,949	7,575,699	368,750
26086 EMERGENCY INCOME MAINTANCE ADM	451,093	451,093	
26087 MEDICAL ASSISTANCE ADMINISTRAT	46,051	45,356	695-
26090 STATE PREVENTIVE SERVICES	230,744,530	207,251,430	23,493,100-
REVENUE CLASS SUBTOTAL	700,805,755	674,883,845	25,921,910-
REVENUE CATEGORY SUBTOTAL	700,805,755	674,883,845	25,921,910-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	276,967		276,967-
REVENUE CLASS SUBTOTAL	276,967		276,967-
REVENUE CATEGORY SUBTOTAL	276,967		276,967-
ADMIN FOR CHILDREN'S SERVICES	2,022,708,842	1,936,618,982	86,089,860-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	4,853,280	1,088,965	3,764,315-
REVENUE CLASS SUBTOTAL	4,853,280	1,088,965	3,764,315-
REVENUE CATEGORY SUBTOTAL	5,078,280	1,313,965	3,764,315-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	35,526,850	35,642,416	115,566
REVENUE CLASS SUBTOTAL	35,526,850	35,642,416	115,566
REVENUE CATEGORY SUBTOTAL	35,526,850	35,642,416	115,566
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	27,091,151	23,494,091	3,597,060-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	68,827,164	68,827,164	
11914 TANF - FRINGE BENEFITS	91,570,288	77,071,449	14,498,839-
11919 MEDICAL ASSISTANCE PROGRAM	73,115,078	51,140,360	21,974,718-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	304,461,039	280,575,299	23,885,740-
11958 TANF--EMERGENCY ASSISTANCE	9,759,468	30,575,010	20,815,542
11967 TITLE XX SOC.SERV.BLOCK GRANT	34,435,677	34,435,677	
11968 TEMP.ASST NEEDY FAMILY 100%FED	2,888,000	2,987,191	99,191
11969 FOOD STAMP EMPLOY.& TRAINING	76,527,946	76,403,364	124,582-
11971 FOOD STAMPS	3,340,141	3,638,019	297,878
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET		46,622	46,622
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	150,428,911	146,786,764	3,642,147-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
11981 CHILD SUPPORT ADMINISTRATION	46,269,899	47,416,356	1,146,457
11983 TRAINING	497,923	470,368	27,555-
11985 TANF EMPLOYMENT ADMINISTRATION	74,831,932	74,831,932	
11986 FOOD STAMP ADMINISTRATION	86,479,424	80,869,651	5,609,773-
11987 SPECIAL PROJECTS	8,848,613	12,646,637	3,798,024
11988 TANF-SAFETY NET	36,502,000	30,402,000	6,100,000-
REVENUE CLASS SUBTOTAL	1,095,874,654	1,042,617,954	53,256,700-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	31,961,663	35,206,908	3,245,245
REVENUE CLASS SUBTOTAL	31,961,663	35,206,908	3,245,245
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	79,608		79,608-
REVENUE CLASS SUBTOTAL	79,608		79,608-
REVENUE CATEGORY SUBTOTAL	1,127,915,925	1,077,824,862	50,091,063-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	104,841,048	82,866,330	21,974,718-
25911 PERSONAL SERVICES REIMB	117,197,610	117,197,610	
25912 ADMINISTRATIVE EXP REIMB	214,000	214,000	
25913 STATE DOSS FRINGE BENEFITS	53,314,026	44,914,179	8,399,847-
26009 SHELTER CONTRACTS "584"	3,900,000	3,900,632	632
26064 CHILD CARE & DEVEL.BLOCK GRANT	51,665	51,774	109
26065 PROTECTIVE SERVICES	21,399,380	22,138,230	738,850
26069 TEMP ASSIST FOR NEEDY FAMILIES	132,929,098	143,074,299	10,145,201
26070 TANF-EMERGENCY ASSIST FAMILIES	3,375,816	15,973,850	12,598,034
26071 SAFETY-NET	300,625,821	305,750,852	5,125,031
26072 WORK NOW	121,616,005	107,263,083	14,352,922-
26075 100% STATE	362,958	362,958	
26076 ADMINISTRATION		9,407,000	9,407,000
26079 EMERGENCY ASSIST FOR ADULT	2,090,000	13,497,188	11,407,188
26085 TRAINING	2,265,423	2,265,423	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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26086 EMERGENCY INCOME MAINTANCE ADM	142,000	142,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	154,759,522	157,799,267	3,039,745
26088 CHILD SUPPORT ADMINISTRATION	9,597,983	10,011,793	413,810
26091 IVF-JOBS ADMINISTRATION	42,978,020	42,978,020	
26095 SPECIAL PROJECTS	12,331,327	37,672,324	25,340,997
REVENUE CLASS SUBTOTAL	1,083,991,702	1,117,480,812	33,489,110
REVENUE CATEGORY SUBTOTAL	1,083,991,702	1,117,480,812	33,489,110
DEPARTMENT OF SOCIAL SERVICES	2,252,512,757	2,232,262,055	20,250,702-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	103,589,215	33,092,270	70,496,945-
REVENUE CLASS SUBTOTAL	103,589,215	33,092,270	70,496,945-
REVENUE CATEGORY SUBTOTAL	103,589,215	33,092,270	70,496,945-
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	28,101,333	28,101,333	
11906 TANF - ADMINISTRATIVE EXPENSES	14,203,669	14,203,669	
11914 TANF - FRINGE BENEFITS	8,221,054	8,058,239	162,815-
11950 SUPPORTIVE HOUSING PROGRAM	156,144	156,144	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	91,248,540	79,700,024	11,548,516-
11958 TANF--EMERGENCY ASSISTANCE	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	144,930,740	133,219,409	11,711,331-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	7,790,205		7,790,205-
REVENUE CLASS SUBTOTAL	7,790,205		7,790,205-
REVENUE CATEGORY SUBTOTAL	152,720,945	133,219,409	19,501,536-
STATE GRANTS--CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	14,144,991	14,144,991	
25912 ADMINISTRATIVE EXP REIMB	4,165,889	4,165,889	
25913 STATE DOSS FRINGE BENEFITS	1,991,043	1,841,961	149,082-
26003 SHELTERS	9,468,397	9,572,162	103,765-
26009 SHELTER CONTRACTS "584"	92,403,998	88,362,998	4,041,000-
26069 TEMP ASSIST FOR NEEDY FAMILIES	49,738,142	43,707,878	6,030,264-
26070 TANF-EMERGENCY ASSIST FAMILIES	1,500,000	1,500,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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26071 SAFETY-NET	54,852,089	48,485,684	6,366,405-
REVENUE CLASS SUBTOTAL	228,264,549	211,781,563	16,482,986-
REVENUE CATEGORY SUBTOTAL	228,264,549	211,781,563	16,482,986-
DEPARTMENT OF HOMELESS SERVICES	484,574,709	378,093,242	106,481,467-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER		2,555,000	2,555,000
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	2,995,000	2,555,000
REVENUE CATEGORY SUBTOTAL	440,000	2,995,000	2,555,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	11,500,000		11,500,000-
REVENUE CLASS SUBTOTAL	11,500,000		11,500,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	486,469	486,469	
REVENUE CLASS SUBTOTAL	486,469	486,469	
REVENUE CATEGORY SUBTOTAL	11,986,469	486,469	11,500,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
00859 SUNDRIES	6,491,000	6,491,000	
REVENUE CLASS SUBTOTAL	6,499,000	6,499,000	
REVENUE CATEGORY SUBTOTAL	6,499,000	6,499,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	19,214,417	19,214,417	
04213 BULLETPROOF VEST PROGRAM	300,000		300,000-
04267 PRISONERS REENTRY INITIATIVE	253,600		253,600-
REVENUE CLASS SUBTOTAL	19,768,017	19,214,417	553,600-
REVENUE CATEGORY SUBTOTAL	22,092,017	21,538,417	553,600-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	63,234		63,234-
REVENUE CLASS SUBTOTAL	63,234		63,234-
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	5,700,000	1,756,840	3,943,160-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	13,038,000	9,292,680	3,745,320-
REVENUE CLASS SUBTOTAL	19,787,000	12,098,520	7,688,480-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,000		1,000-
29887 OPERATION IMPACT	3,000		3,000-
REVENUE CLASS SUBTOTAL	4,000		4,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	267,745		267,745-
REVENUE CLASS SUBTOTAL	267,745		267,745-
REVENUE CATEGORY SUBTOTAL	20,181,979	12,158,520	8,023,459-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	105,635		105,635-
REVENUE CLASS SUBTOTAL	105,635		105,635-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,650,000		3,650,000-
REVENUE CLASS SUBTOTAL	3,650,000		3,650,000-
REVENUE CATEGORY SUBTOTAL	3,755,635		3,755,635-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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DEPARTMENT OF CORRECTION	64,980,100	43,702,406	21,277,694-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	124,265,283	
REVENUE CLASS SUBTOTAL	124,265,283	124,265,283	
REVENUE CATEGORY SUBTOTAL	124,265,283	124,265,283	
PENSION CONTRIBUTIONS	124,265,283	124,265,283	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
EDUCATION			
29605 SCA BASED BUILDING AID		346,590,000	346,590,000
REVENUE CLASS SUBTOTAL		346,590,000	346,590,000
STATE			
30553 INDIGENT LEGAL SERVICES FUND	33,249,000	41,249,000	8,000,000
REVENUE CLASS SUBTOTAL	33,249,000	41,249,000	8,000,000
REVENUE CATEGORY SUBTOTAL	33,249,000	387,839,000	354,590,000
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	22,825,923	24,907,721	2,081,798
REVENUE CLASS SUBTOTAL	22,825,923	24,907,721	2,081,798
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,869,453	189,869,453	
REVENUE CLASS SUBTOTAL	189,869,453	189,869,453	
REVENUE CATEGORY SUBTOTAL	241,994,376	244,076,174	2,081,798
MISCELLANEOUS	275,243,376	631,915,174	356,671,798

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	128,089,288	125,527,950	2,561,338-
REVENUE CLASS SUBTOTAL	128,089,288	125,527,950	2,561,338-
REVENUE CATEGORY SUBTOTAL	128,089,288	125,527,950	2,561,338-
DEBT SERVICE	128,089,288	125,527,950	2,561,338-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	44,407		44,407-
REVENUE CLASS SUBTOTAL	44,407		44,407-
REVENUE CATEGORY SUBTOTAL	44,407		44,407-
CITY COUNCIL	44,407		44,407-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,896,000	1,896,000	
REVENUE CLASS SUBTOTAL	1,896,000	1,896,000	
REVENUE CATEGORY SUBTOTAL	1,896,000	1,896,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,351,000	2,351,000	
REVENUE CLASS SUBTOTAL	2,351,000	2,351,000	
REVENUE CATEGORY SUBTOTAL	2,351,000	2,351,000	
CITY CLERK	4,247,000	4,247,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	172,425	172,425	
00595 OTHER SERVICES/FEES	325,075	300,000	25,075-
REVENUE CLASS SUBTOTAL	497,500	472,425	25,075-
REVENUE CATEGORY SUBTOTAL	497,500	472,425	25,075-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03006 FOOD STAMP OUTREACH	74,882		74,882-
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,414,440	8,414,440	
REVENUE CLASS SUBTOTAL	8,489,322	8,414,440	74,882-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	166,112	300,000	133,888
11908 TITLE III, PART C: NUTRITION SERVICES	18,977,353	19,012,316	34,963
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,354,368	10,457,399	103,031
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	625,785	387,446	238,339-
12509 TITLE 3D HEALTH PROMOTION	639,789	648,211	8,422
12510 TITLE VII ELDER ABUSE PRVNTION	312,225	222,872	89,353-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,846,530	1,595,361	1,251,169-
12517 TITLE-E CAREGIVER SUPPORT	4,187,717	3,985,476	202,241-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	63,371,964	61,871,166	1,500,798-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	2,265,900	1,403,438	862,462-
11922 TITLE V SEN COM SER EMP PROGM.	2,831,033	4,276,375	1,445,342
REVENUE CLASS SUBTOTAL	5,096,933	5,679,813	582,880
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,606,244	1,606,244	
REVENUE CLASS SUBTOTAL	1,606,244	1,606,244	
HEALTH & HUMAN SERVICES			
12516 OPERATION RESTORE TRUST GRANT	15,113		15,113-
15602 AGING TITLE IV PROGRAM	119,849		119,849-
REVENUE CLASS SUBTOTAL	134,962		134,962-
REVENUE CATEGORY SUBTOTAL	78,699,425	77,571,663	1,127,762-
STATE GRANTS-CATEGORICAL			
AGING			
25914 COMMUNITY SERVICES/RECREATION	50,000		50,000-
25922 FOSTER GRANDPARENTS PGM STATE	33,842	33,842	
25925 COMMUNITY SERVICES FOR AGING	7,852,798	7,207,816	644,982-
25926 SUPPLE.NUTRITION ASSIST. PROG.	11,387,411	10,487,206	900,205-
25927 EXPANDED IN-HOMES SERVICES	19,327,298	18,418,994	908,304-
25933 CONGREGATE SERVICES INITIATIVE	336,453	284,520	51,933-
25935 LONG TERM CARE OMBUDSMAN	241,109	204,838	36,271-
25936 LONG TERM CARE INSURANCE EDUCATION	99,690		99,690-
REVENUE CLASS SUBTOTAL	39,328,601	36,637,216	2,691,385-
EDUCATION			
27921 TRANSPORTATION AID	711,649	331,028	380,621-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	711,649	331,028	380,621-
REVENUE CATEGORY SUBTOTAL	40,040,250	36,968,244	3,072,006-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-PUBLIC SAFETY			
33904 FAMILY VIOLENCE INTERVENTION PROJECT	36,104		36,104-
REVENUE CLASS SUBTOTAL	36,104		36,104-
REVENUE CATEGORY SUBTOTAL	36,104		36,104-
DEPARTMENT FOR THE AGING	120,273,279	116,012,332	4,260,947-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,662,840	297,000	1,365,840-
REVENUE CLASS SUBTOTAL	1,676,340	310,500	1,365,840-
REVENUE CATEGORY SUBTOTAL	1,676,340	310,500	1,365,840-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	102,800		102,800-
REVENUE CLASS SUBTOTAL	102,800		102,800-
REVENUE CATEGORY SUBTOTAL	102,800		102,800-
DEPARTMENT OF CULTURAL AFFAIRS	1,779,140	310,500	1,468,640-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	815,274		815,274-
REVENUE CLASS SUBTOTAL	815,274		815,274-
REVENUE CATEGORY SUBTOTAL	815,274		815,274-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	567,000	551,000	16,000-
REVENUE CLASS SUBTOTAL	567,000	551,000	16,000-
REVENUE CATEGORY SUBTOTAL	567,000	551,000	16,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	14,949,438	2,660,281	12,289,157-
REVENUE CLASS SUBTOTAL	14,949,438	2,660,281	12,289,157-
REVENUE CATEGORY SUBTOTAL	14,949,438	2,660,281	12,289,157-
FINANCIAL INFORMATION SERVICE AGENCY	16,331,712	3,211,281	13,120,431-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
REVENUE CATEGORY SUBTOTAL	688,336	688,336	
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	11,091,676	11,423,554	331,878
30851 SECURE DETENTION SERVICES	26,223,999	27,663,295	1,439,296
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	40,520,895	42,292,069	1,771,174
REVENUE CATEGORY SUBTOTAL	40,551,483	42,322,657	1,771,174
DEPARTMENT OF JUVENILE JUSTICE	41,239,819	43,010,993	1,771,174

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	542,800	528,945	13,855-
00476 ADMINISTRATIVE SERV TO PUBLIC	545,625	1,164,100	618,475
REVENUE CLASS SUBTOTAL	1,088,425	1,693,045	604,620
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	92,227	89,218	3,009-
REVENUE CLASS SUBTOTAL	92,227	89,218	3,009-
REVENUE CATEGORY SUBTOTAL	1,180,652	1,782,263	601,611
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	10,000	27,800	17,800
REVENUE CLASS SUBTOTAL	10,000	27,800	17,800
REVENUE CATEGORY SUBTOTAL	10,000	27,800	17,800
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	17,213		17,213-
REVENUE CLASS SUBTOTAL	17,213		17,213-
REVENUE CATEGORY SUBTOTAL	17,213		17,213-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,681,833		1,681,833-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,681,833		1,681,833-
REVENUE CATEGORY SUBTOTAL	1,681,833		1,681,833-
OFFICE OF PAYROLL ADMINISTRATION	2,889,698	1,810,063	1,079,635-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	42,379		42,379-
REVENUE CLASS SUBTOTAL	42,379		42,379-
REVENUE CATEGORY SUBTOTAL	42,379		42,379-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	56,728		56,728-
REVENUE CLASS SUBTOTAL	56,728		56,728-
REVENUE CATEGORY SUBTOTAL	56,728		56,728-
LANDMARKS PRESERVATION COMM.	1,158,107	1,059,000	99,107-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	27,600,000	27,600,000	
REVENUE CLASS SUBTOTAL	27,600,000	27,600,000	
REVENUE CATEGORY SUBTOTAL	27,600,000	27,600,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,460,000	3,460,000	
REVENUE CLASS SUBTOTAL	3,460,000	3,460,000	
REVENUE CATEGORY SUBTOTAL	3,460,000	3,460,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	6,500,000	6,500,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	25,342,000		25,342,000-
REVENUE CLASS SUBTOTAL	25,342,000		25,342,000-
REVENUE CATEGORY SUBTOTAL	25,342,000		25,342,000-
NYC TAXI AND LIMOUSINE COMM	62,902,000	37,560,000	25,342,000-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	39,500		39,500-
REVENUE CLASS SUBTOTAL	39,500		39,500-
REVENUE CATEGORY SUBTOTAL	39,500		39,500-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	14,570		14,570-
REVENUE CLASS SUBTOTAL	14,570		14,570-
REVENUE CATEGORY SUBTOTAL	14,570		14,570-
COMMISSION ON HUMAN RIGHTS	54,070		54,070-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	3,554,260	624,260	2,930,000-
00595 OTHER SERVICES/FEES	23,110,385	22,890,385	220,000-
REVENUE CLASS SUBTOTAL	26,664,645	23,514,645	3,150,000-
REVENUE CATEGORY SUBTOTAL	26,664,645	23,514,645	3,150,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE		19,999	19,999
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	20,962,668	1,307,000	19,655,668-
15905 COMMUNITY SERVICE BLOCK GRANT	28,576,101	28,576,101	
REVENUE CLASS SUBTOTAL	49,538,769	29,903,100	19,635,669-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	7,440,778	7,762,782	322,004
16151 W.I.A. IN SCHOOL YOUTH	16,630,082	18,164,867	1,534,785
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,639,696	2,880,847	241,151
REVENUE CLASS SUBTOTAL	26,710,556	28,808,496	2,097,940
REVENUE CATEGORY SUBTOTAL	76,347,542	58,711,596	17,635,946-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	31,769		31,769-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	31,769		31,769-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	653,000	653,000	
REVENUE CLASS SUBTOTAL	653,000	653,000	
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	10,345,437	10,454,587	109,150
29976 RUNAWAY & HOMELESS YOUTH	400,036	421,566	21,530
30855 TRANSITIONAL INDEPENDENT LIVIN	1,394,791	1,394,791	
REVENUE CLASS SUBTOTAL	12,140,264	12,270,944	130,680
REVENUE CATEGORY SUBTOTAL	12,825,033	12,923,944	98,911
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44056 WALLACE FOUNDATION PROGRAM	170,997		170,997-
REVENUE CLASS SUBTOTAL	170,997		170,997-
REVENUE CATEGORY SUBTOTAL	170,997		170,997-
DEPARTMENT OF YOUTH & COMMUNITY DEV	116,008,217	95,150,185	20,858,032-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,000	74,000	30,000
REVENUE CLASS SUBTOTAL	44,000	74,000	30,000
REVENUE CATEGORY SUBTOTAL	44,000	74,000	30,000
CONFLICTS OF INTEREST BOARD	44,000	74,000	30,000

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	152,546		152,546-
REVENUE CLASS SUBTOTAL	152,546		152,546-
REVENUE CATEGORY SUBTOTAL	152,546		152,546-
MANHATTAN COMMUNITY BOARD #1	152,546		152,546-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	15,672		15,672-
REVENUE CLASS SUBTOTAL	15,672		15,672-
REVENUE CATEGORY SUBTOTAL	15,672		15,672-
MANHATTAN COMMUNITY BOARD #2	15,672		15,672-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,367		5,367-
REVENUE CLASS SUBTOTAL	5,367		5,367-
REVENUE CATEGORY SUBTOTAL	5,367		5,367-
MANHATTAN COMMUNITY BOARD #3	5,367		5,367-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,307		12,307-
REVENUE CLASS SUBTOTAL	12,307		12,307-
REVENUE CATEGORY SUBTOTAL	12,307		12,307-
BRONX COMMUNITY BOARD #5	12,307		12,307-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	16,179		16,179-
REVENUE CLASS SUBTOTAL	16,179		16,179-
REVENUE CATEGORY SUBTOTAL	16,179		16,179-
QUEENS COMMUNITY BOARD #1	16,179		16,179-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,500		1,500-
REVENUE CLASS SUBTOTAL	1,500		1,500-
REVENUE CATEGORY SUBTOTAL	1,500		1,500-
BROOKLYN COMMUNITY BOARD #2	1,500		1,500-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	52,220		52,220-
REVENUE CLASS SUBTOTAL	52,220		52,220-
REVENUE CATEGORY SUBTOTAL	52,220		52,220-
BROOKLYN COMMUNITY BOARD #6	52,220		52,220-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,776,786	4,722,675	945,889
REVENUE CLASS SUBTOTAL	3,776,786	4,722,675	945,889
REVENUE CATEGORY SUBTOTAL	3,778,786	4,724,675	945,889
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04139 WEED AND SEED PROJECT	5,000		5,000-
04213 BULLETPROOF VEST PROGRAM	31,497		31,497-
REVENUE CLASS SUBTOTAL	36,497		36,497-
REVENUE CATEGORY SUBTOTAL	36,497		36,497-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	36,721		36,721-
REVENUE CLASS SUBTOTAL	36,721		36,721-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	435,500	435,500	
REVENUE CLASS SUBTOTAL	435,500	435,500	
PROBATION			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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19942 STATE AID TO DEPT OF PROBATION	14,550,152	14,891,142	340,990
19980 INTENS SUPERVISION PROG	2,833,670	2,891,500	57,830
21606 KINGS COUNTY JUVENILE OFFENDER	283,768	258,768	25,000-
REVENUE CLASS SUBTOTAL	17,667,590	18,041,410	373,820
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	315,020		315,020-
REVENUE CLASS SUBTOTAL	315,020		315,020-
YOUTH			
30857 NEW HOPE PROJECT	351,136		351,136-
REVENUE CLASS SUBTOTAL	351,136		351,136-
REVENUE CATEGORY SUBTOTAL	18,805,967	18,476,910	329,057-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37927 CREATIVITY AND INNOVATION	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	10,000		10,000-
DEPARTMENT OF PROBATION	22,631,250	23,201,585	570,335

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	650,000	844,000	194,000
REVENUE CLASS SUBTOTAL	650,000	844,000	194,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,620,000	1,814,000	194,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	50,000	19,000
REVENUE CLASS SUBTOTAL	31,000	50,000	19,000
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	11,100		11,100-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	3,605,515	45,515	3,560,000-
REVENUE CLASS SUBTOTAL	3,626,470	55,370	3,571,100-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,372,000	
REVENUE CLASS SUBTOTAL	15,408,000	15,408,000	
REVENUE CATEGORY SUBTOTAL	19,065,470	15,513,370	3,552,100-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,922,000	11,928,000	5,006,000
REVENUE CLASS SUBTOTAL	6,922,000	11,928,000	5,006,000
REVENUE CATEGORY SUBTOTAL	6,922,000	11,928,000	5,006,000
FEDERAL GRANTS-CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	134,063		134,063-
REVENUE CLASS SUBTOTAL	134,063		134,063-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	12,309,221	6,366,000	5,943,221-
REVENUE CLASS SUBTOTAL	12,309,221	6,366,000	5,943,221-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	30,345,168	28,303,470	2,041,698-
16152 W.I.A. DISLOCATED WORKERS	14,889,719	14,855,498	34,221-
16153 W.I.A. STATEWIDE ACTIVITIES	360,248	360,248	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,218,214	5,220,703	2,489
16159 WORK INCENTIVES GRANT	137,500		137,500-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,200,000		1,200,000-
REVENUE CLASS SUBTOTAL	52,150,849	48,739,919	3,410,930-
REVENUE CATEGORY SUBTOTAL	64,594,133	55,105,919	9,488,214-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	200,000		200,000-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	200,000		200,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,448,763		3,448,763-
44058 PORT AUTHORITY PROGRAM	1,903,743		1,903,743-
REVENUE CLASS SUBTOTAL	5,352,506		5,352,506-
REVENUE CATEGORY SUBTOTAL	5,352,506		5,352,506-
DEPARTMENT OF SMALL BUSINESS SERVICES	97,754,109	84,361,289	13,392,820-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	22,086,000	15,128,750	6,957,250-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	22,186,000	15,228,750	6,957,250-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,479,673	908,901	570,772-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	1,560,765	989,993	570,772-
RENTAL INCOME			
00760 RENTALS: OTHER	4,233,000	2,000,000	2,233,000-
REVENUE CLASS SUBTOTAL	4,233,000	2,000,000	2,233,000-
REVENUE CATEGORY SUBTOTAL	27,979,765	18,218,743	9,761,022-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,066,000	1,066,000	
REVENUE CLASS SUBTOTAL	1,066,000	1,066,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,066,000	1,066,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	4,909,000	5,343,000	434,000
00859 SUNDRIES	663,000	657,000	6,000-
REVENUE CLASS SUBTOTAL	5,572,000	6,000,000	428,000
REVENUE CATEGORY SUBTOTAL	5,572,000	6,000,000	428,000
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	674,574	950,000	275,426
REVENUE CLASS SUBTOTAL	1,654,097	1,929,523	275,426
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
01207 HOME INVESTMENT PARTNERSHIP	19,511,618	12,137,793	7,373,825-
01214 LEAD BASED PAINT ABATEMENT	2,339,985	172,857	2,167,128-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	3,956,293	222,030	3,734,263-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,400,000		2,400,000-
50000 SECTION 8 ADMIN FEES - VOUCHER	267,498,417	198,710,339	68,788,078-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,160,053	19,353,461	806,592-
50002 SHELTER PLUS CARE	14,933,786	8,918,208	6,015,578-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	24,572,807	24,572,807	
REVENUE CLASS SUBTOTAL	356,171,064	264,087,495	92,083,569-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	194,000		194,000-
REVENUE CLASS SUBTOTAL	194,000		194,000-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	358,019,161	266,017,018	92,002,143-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	58,045		58,045-
REVENUE CLASS SUBTOTAL	58,045		58,045-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
26069 TEMP ASSIST FOR NEEDY FAMILIES	413,874	475,000	61,126
26071 SAFETY-NET		600,000	600,000
REVENUE CLASS SUBTOTAL	1,306,726	1,967,852	661,126
REVENUE CATEGORY SUBTOTAL	1,364,771	1,967,852	603,081
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,080,000	1,125,000	45,000
44059 HUDSON YARDS	27,215,459		27,215,459-
44061 NON-GOVERNMENTAL GRANTS	99,000		99,000-
REVENUE CLASS SUBTOTAL	28,394,459	1,125,000	27,269,459-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	23,009,606	409,606	22,600,000-
44501 NYC HOUSING & URBAN DEVELOPMENT	156,408		156,408-
REVENUE CLASS SUBTOTAL	23,166,014	409,606	22,756,408-
REVENUE CATEGORY SUBTOTAL	51,560,473	1,534,606	50,025,867-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	17,942,047	18,799,386	857,339
REVENUE CLASS SUBTOTAL	17,942,047	18,799,386	857,339
REVENUE CATEGORY SUBTOTAL	17,942,047	18,799,386	857,339
HOUSING PRESERVATION AND DEVELOPMENT	463,588,217	313,687,605	149,900,612-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,755,000	1,230,000	525,000-
REVENUE CLASS SUBTOTAL	1,755,000	1,230,000	525,000-
PERMITS			
00250 PERMITS - GENERAL	7,286,000	7,286,000	
00251 CONSTRUCTION PERMITS	80,000,000	80,000,000	
REVENUE CLASS SUBTOTAL	87,286,000	87,286,000	
REVENUE CATEGORY SUBTOTAL	89,041,000	88,516,000	525,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	18,180,000	18,180,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,020,000	920,000	3,100,000-
REVENUE CLASS SUBTOTAL	22,200,000	19,100,000	3,100,000-
REVENUE CATEGORY SUBTOTAL	22,200,000	19,100,000	3,100,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	16,250,000	11,250,000	5,000,000-
REVENUE CLASS SUBTOTAL	16,250,000	11,250,000	5,000,000-
REVENUE CATEGORY SUBTOTAL	16,250,000	11,250,000	5,000,000-
STATE GRANTS-CATEGORICAL			
OTHER			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	752		752-
REVENUE CLASS SUBTOTAL	752		752-
REVENUE CATEGORY SUBTOTAL	752		752-
DEPARTMENT OF BUILDINGS	127,491,752	118,866,000	8,625,752-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	8,095,000	8,095,000	
REVENUE CLASS SUBTOTAL	8,095,000	8,095,000	
REVENUE CATEGORY SUBTOTAL	9,001,000	9,001,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	13,112,000	13,112,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,916,000	5,916,000	
REVENUE CLASS SUBTOTAL	19,028,000	19,028,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	979,918	655,300	324,618-
00592 EDUCATION SERVICES/FEES	269,250	269,250	
00593 ADMINISTRATIVE SERVICES/FEES	585,098	690,433	105,335
00594 MENTAL HEALTH SERVICES/FEES	208,000		208,000-
00595 OTHER SERVICES/FEES	10,216,821	1,932,500	8,284,321-
REVENUE CLASS SUBTOTAL	12,259,087	3,547,483	8,711,604-
REVENUE CATEGORY SUBTOTAL	31,287,087	22,575,483	8,711,604-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	26,769,000	38,357,000	11,588,000

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	26,769,000	38,357,000	11,588,000
REVENUE CATEGORY SUBTOTAL	26,769,000	38,357,000	11,588,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,189,000	6,839,000	650,000
REVENUE CLASS SUBTOTAL	6,189,000	6,839,000	650,000
REVENUE CATEGORY SUBTOTAL	6,189,000	6,839,000	650,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03007 Farmer's Market Promotion	57,872		57,872-
REVENUE CLASS SUBTOTAL	57,872		57,872-
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,890,590	3,350,737	460,147
07920 IMMUNIZATION PROGRAM	9,617,123	9,725,968	108,845
07921 VENEREAL DISEASE CONTROL	6,587,239	6,454,629	132,610-
07923 TUBERCULOSIS CONTROL PROGRAM	17,329,212	18,687,846	1,358,634
07935 AIDS PREVENTION SURVEILLANCE	29,632,878	23,152,315	6,480,563-
07944 FEDERAL CSS	12,937,586	12,937,586	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,409,736	1,409,736	
07953 CASE MANAGEMENT SERVICES PHCP	169,510	35,000	134,510-
07955 CHILDHOOD LEAD SCREENING PREV	1,096,902	1,740,881	643,979
07958 AIDS HIV SURVEILLANCE	6,819,596	7,389,099	569,503
07959 RYAN WHITE HIV EMERGCY RELIEF	120,594,081	120,627,943	33,862
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	6,437,783	6,552,436	114,653
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	110,704	71,498	39,206-
07981 CHILDREN FAMILY COMMUNITY SUP	1,558,788	1,558,788	
07987 LABORATORY SURVEILLANCE	1,806,034	1,806,034	
08002 TB EPIDEMIOLOGIC	61,445		61,445-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
08003 VIRAL HEPATITIS PREVENTION	438,857	70,000	368,857-
08006 HEALTHY START INITIATIVE	109,560	29,951	79,609-
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	23,817	17,000	6,817-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	20,000	20,000	
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	2,117,388	600,000	1,517,388-
11919 MEDICAL ASSISTANCE PROGRAM	16,633,970	18,997,922	2,363,952
13013 MAMMOGRAPHY QUALITY STANDARDS	268,977	57,420	211,557-
REVENUE CLASS SUBTOTAL	239,830,775	236,451,788	3,378,987-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	33,191,203	12,188,636	21,002,567-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	888,806		888,806-
REVENUE CLASS SUBTOTAL	34,198,859	12,188,636	22,010,223-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,995,043		1,995,043-
04264 FORENSIC CASEWORK DNA BACKLOG REDUCTION	1,531,812		1,531,812-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	152,651		152,651-
REVENUE CLASS SUBTOTAL	3,679,506		3,679,506-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	200,000		200,000-
09393 SORCE REDUCTION ASSISTANCE	2,196		2,196-
09396 SURVEYS, STUDIES, INVESTIGATIONS, DEMOS	80,203		80,203-
09398 BEACH MONITORING AND NOTIFICATION	31,277		31,277-
REVENUE CLASS SUBTOTAL	313,676		313,676-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	5,265,279	5,326,766	61,487
REVENUE CLASS SUBTOTAL	5,265,279	5,326,766	61,487
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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07998 PREGNANCY RISK ASSESSMENT	131,759	35,000	96,759-
08015 WORLD TRADE CENTER REGISTRY	3,291,728	1,450,851	1,840,877-
13023 SCHOOL HEALTH-HIV&OTHER DISEASE PREVENT	5,022		5,022-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	18,835,860	19,054,504	218,644
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,440,441	196,943	1,243,498-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,012,283	1,012,984	701
15610 INNOVATIONS IN APPLIED PUBLIC HEALTH	2,188,290	169,340	2,018,950-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	465,125		465,125-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	647,932		647,932-
REVENUE CLASS SUBTOTAL	28,018,440	21,919,622	6,098,818-
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS	8,152,509	10,027,290	1,874,781
04244 URBAN AREAS SECURITY INITIATIVE	25,833,286	381,389	25,451,897-
REVENUE CLASS SUBTOTAL	33,985,795	10,408,679	23,577,116-
REVENUE CATEGORY SUBTOTAL	345,350,202	286,295,491	59,054,711-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	85,166	85,166	
REVENUE CLASS SUBTOTAL	85,166	85,166	
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	119,500		119,500-
29867 OCME DNA LAB	454,026		454,026-
29874 DNA PROGRAM	1,602,824		1,602,824-
REVENUE CLASS SUBTOTAL	2,176,350		2,176,350-
HEALTH			
23905 CHILD/TEEN HEALTH PLAN	1,986,003		1,986,003-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	143,071,587	132,369,243	10,702,344-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
23925 CME-LOCAL ASSISTANCE	13,346,438	18,546,266	5,199,828
23934 MEDICAL REHABILITATION PROGRAM	399,900	399,900	
23947 EMERGENCY MED TECH TRAINING	129,035		129,035-
23962 PUBLIC HEALTH TB REIMBURSEMENT	363,751	268,491	95,260-
23972 TB CONTROL AND PREVENTION	1,613,873	1,613,873	
23974 NY NY STD	124,440	43,449	80,991-
23975 NY NY LEAD POISONING	805,242		805,242-
23976 EARLY INTERVENTION SERVICES	105,159,857	102,044,353	3,115,504-
23980 PUBLIC HEALTH PRIORITIES	335,684	12,000	323,684-
23981 YOUTH TOBACCO ENFORCEMENT	254,428	23,054	231,374-
23984 HIV PARTNER NOTIFICATION	446,026	471,450	25,424
23985 SUMMER FEEDING SURVEILLANCE	64,545		64,545-
23989 HEALTH RESEARCH INC.	5,388,409	3,325,991	2,062,418-
23990 ENHANCED DRINKING WATER PROTECTION	317,828	76,872	240,956-
23993 CBO FACILITATED ENROLLMENT	113,508	50,475	63,033-
23995 MH CLINICAL INFRASTRUCTURE	1,525,253	1,525,253	
23996 MOTIVATING ADOLESCENTS DIVERSION & EDUC	1,146,006	1,146,006	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	749,953	749,953	
23998 SUPPORTED HOUSING 50M PROGRAM	3,152,709	3,152,709	
REVENUE CLASS SUBTOTAL	280,494,475	265,819,338	14,675,137-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	11,073,970	14,837,922	3,763,952
REVENUE CLASS SUBTOTAL	11,073,970	14,837,922	3,763,952
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,830,487	17,830,487	
23949 STATE AID MENTAL HEALTH	12,393,839	14,604,750	2,210,911
24201 INTENSIVE CASE MANAGEMENT	6,964,160	6,964,160	
24203 MENTAL H ALT TO INCARCERATION	73,777	73,777	
24204 SUPPORTED HOUSING SERVICES	700,986	700,986	
24206 NY NY INITIATIVE	24,701,834	24,701,834	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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24209 COMMUNITY M HEALTH REINVEST	47,270,147	49,311,595	2,041,448
24210 CHILDREN FAMILY SUPPORT STATE	1,339,860	1,339,860	
24211 COORDINATED CHILDREN SERV ST	165,982	165,982	
24214 SUPPORTIVE CASE MANAGEMENT	7,489,686	7,489,686	
24216 THERAPEUTIC NURSERY	10,660	10,660	
24218 MENTALLY ILL CHEMICAL ABUSERS	235,472	235,472	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	3,303,372	3,303,372	
24221 STATE AID FOR C.O.L.A.	187,025	187,025	
24222 ADM CASE MGMT STATE	154,082	154,082	
24225 HCRA CHILDREN & FAMILY STATE AID	1,059,974	1,059,974	
24226 MEDICATION GRANT PROGRAM	377,683	377,683	
REVENUE CLASS SUBTOTAL	124,259,026	128,511,385	4,252,359
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	14,554,243	14,554,243	
23953 CHAPTER 620 MENTAL RETARDATION	2,725,166	2,725,166	
REVENUE CLASS SUBTOTAL	17,279,409	17,279,409	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	3,745,205	3,745,205	
23951 STATE AID ALCOHOLISM	30,932,360	30,932,360	
REVENUE CLASS SUBTOTAL	34,677,565	34,677,565	
REVENUE CATEGORY SUBTOTAL	470,094,935	461,210,785	8,884,150-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31921 RYAN WHITE TITLE I CARE ACT	218,998		218,998-
REVENUE CLASS SUBTOTAL	218,998		218,998-
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	227,293,010	232,399,062	5,106,052
37921 MHRA DIRECTLY OBSERVED THERAPY	95,879	40,000	55,879-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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37925 EDUCATION DEVELOPMENT CENTER	65,875	69,630	3,755
37929 CLINICAL SCREENING PROGRAM	3,547		3,547-
37941 HEALTH RESEARCH INC.	1,124,265	41,649	1,082,616-
37949 AMERICAN CANCER SOCIETY	97,011		97,011-
37950 ROBERT WOOD JOHNSON FOUNDATION	68,436		68,436-
37952 MEDICARE HEALTH CLINICS	690,000	890,000	200,000
REVENUE CLASS SUBTOTAL	229,438,023	233,440,341	4,002,318
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	520,570	206,705	313,865-
44023 EARLY INTERVENTION INSURANCE	17,107,728	16,927,422	180,306-
REVENUE CLASS SUBTOTAL	17,628,298	17,134,127	494,171-
REVENUE CATEGORY SUBTOTAL	247,285,319	250,574,468	3,289,149
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,135,976,543	1,074,853,227	61,123,316-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	88,969,279	71,061,547	17,907,732-
00590 SOCIAL SERVICES/FEES	1,873,593	164,159	1,709,434-
00596 INTRA-CITY RENTALS	137,631	137,631	
REVENUE CLASS SUBTOTAL	90,980,503	71,363,337	19,617,166-
REVENUE CATEGORY SUBTOTAL	90,980,503	71,363,337	19,617,166-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS	14,135,259	8,513,347	5,621,912-
04244 URBAN AREAS SECURITY INITIATIVE	2,888,295		2,888,295-
REVENUE CLASS SUBTOTAL	17,023,554	8,513,347	8,510,207-
REVENUE CATEGORY SUBTOTAL	17,023,554	8,513,347	8,510,207-
HEALTH AND HOSPITALS CORP	108,004,057	79,876,684	28,127,373-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,600,000	10,201,000	1,601,000
REVENUE CLASS SUBTOTAL	8,600,000	10,201,000	1,601,000
REVENUE CATEGORY SUBTOTAL	8,600,000	10,201,000	1,601,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	11,140,000	9,044,000	2,096,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	11,290,000	9,194,000	2,096,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	331,852	50,000-
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	742,325	742,325	
REVENUE CLASS SUBTOTAL	1,178,177	1,128,177	50,000-
RENTAL INCOME			
00760 RENTALS: OTHER	1,100,000	1,196,000	96,000
REVENUE CLASS SUBTOTAL	1,100,000	1,196,000	96,000
REVENUE CATEGORY SUBTOTAL	13,568,177	11,518,177	2,050,000-
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	34,021,500		34,021,500-
REVENUE CLASS SUBTOTAL	34,021,500		34,021,500-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	34,021,500		34,021,500-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
FEDERAL GRANTS-CATEGORICAL			
ENVIRONMENTAL PROTECTION			
09397 WATER SECURITY TRAINING & TECH ASSISTNCE	10,786,226	116,818	10,669,408-
REVENUE CLASS SUBTOTAL	10,786,226	116,818	10,669,408-
DEPARTMENT of HOMELAND SECUR			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	1,654,000		1,654,000-
03277 HOMELAND SECURITY BIOWATCH PGM	2,505,268		2,505,268-
04244 URBAN AREAS SECURITY INITIATIVE	1,931,589		1,931,589-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	510,577		510,577-
REVENUE CLASS SUBTOTAL	6,601,434		6,601,434-
REVENUE CATEGORY SUBTOTAL	17,387,660	116,818	17,270,842-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,297		69,297-
REVENUE CLASS SUBTOTAL	69,297		69,297-
REVENUE CATEGORY SUBTOTAL	69,297		69,297-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,569,530	5,077,499	507,969
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	41,792,205	43,397,834	1,605,629
80965 INTERFUND AGREEMENT - WSP	9,188,317	9,715,318	527,001
REVENUE CLASS SUBTOTAL	56,455,677	59,096,276	2,640,599
REVENUE CATEGORY SUBTOTAL	56,455,677	59,096,276	2,640,599
DEPARTMENT OF ENVIRONMENTAL PROTECT.	131,152,311	81,982,271	49,170,040-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	563,000	228,000
REVENUE CLASS SUBTOTAL	335,000	563,000	228,000
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	650,000	650,000	
00325 PRIVILEGES - OTHER	10,688,000	10,288,000	400,000-
REVENUE CLASS SUBTOTAL	11,338,000	10,938,000	400,000-
REVENUE CATEGORY SUBTOTAL	11,673,000	11,501,000	172,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	576,000	651,000	75,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	636,000	711,000	75,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,821,136	2,480,516	340,620-
REVENUE CLASS SUBTOTAL	2,821,136	2,480,516	340,620-
REVENUE CATEGORY SUBTOTAL	3,457,136	3,191,516	265,620-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	12,907,874	15,757,874	2,850,000
00859 SUNDRIES	1,750,000	103,750,000	102,000,000

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	14,657,874	119,507,874	104,850,000
REVENUE CATEGORY SUBTOTAL	14,657,874	119,507,874	104,850,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	3,179		3,179-
REVENUE CLASS SUBTOTAL	3,179		3,179-
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	1,797,531		1,797,531-
REVENUE CLASS SUBTOTAL	1,797,531		1,797,531-
REVENUE CATEGORY SUBTOTAL	1,800,710		1,800,710-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	15,272		15,272-
REVENUE CLASS SUBTOTAL	15,272		15,272-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	2,500,000		2,500,000-
REVENUE CLASS SUBTOTAL	2,500,000		2,500,000-
REVENUE CATEGORY SUBTOTAL	2,515,272		2,515,272-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	269,841		269,841-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	269,841		269,841-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,358,085	750,000	608,085-
REVENUE CLASS SUBTOTAL	1,358,085	750,000	608,085-
REVENUE CATEGORY SUBTOTAL	1,627,926	750,000	877,926-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,234,749	8,538,748	303,999
REVENUE CLASS SUBTOTAL	8,234,749	8,538,748	303,999
REVENUE CATEGORY SUBTOTAL	8,234,749	8,538,748	303,999
DEPARTMENT OF SANITATION	43,966,667	143,489,138	99,522,471

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,567,100	1,841,100	274,000
REVENUE CLASS SUBTOTAL	1,567,100	1,841,100	274,000
REVENUE CATEGORY SUBTOTAL	1,567,100	1,841,100	274,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	142,000	147,000	5,000
REVENUE CLASS SUBTOTAL	142,000	147,000	5,000
REVENUE CATEGORY SUBTOTAL	142,000	147,000	5,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	755,000	1,218,000	463,000
REVENUE CLASS SUBTOTAL	755,000	1,218,000	463,000
REVENUE CATEGORY SUBTOTAL	755,000	1,218,000	463,000
BUSINESS INTEGRITY COMMISSION	2,464,100	3,206,100	742,000

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	4,500,000	4,700,000	200,000
00470 OTHER SERVICES AND FEES	45,782,000	45,782,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	2,113,000	2,113,000	
REVENUE CLASS SUBTOTAL	52,395,000	52,595,000	200,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	55,120		55,120-
00595 OTHER SERVICES/FEES	2,205,919	2,205,919	
REVENUE CLASS SUBTOTAL	2,261,039	2,205,919	55,120-
REVENUE CATEGORY SUBTOTAL	54,656,039	54,800,919	144,880
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	20,817,000	45,817,000	25,000,000
00602 FINES - PVB	585,033,943	798,981,943	213,948,000
00603 FINES - ECB	10,563,000	10,563,000	
REVENUE CLASS SUBTOTAL	616,413,943	855,361,943	238,948,000
FORFEITURES			
00650 FORFEITURES - GENERAL	2,500,000	2,500,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	618,913,943	857,861,943	238,948,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,750,000	7,950,000	200,000
REVENUE CLASS SUBTOTAL	7,750,000	7,950,000	200,000
REVENUE CATEGORY SUBTOTAL	7,750,000	7,950,000	200,000
STATE GRANTS-CATEGORICAL			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	490,000	500,000	10,000
29906 SCHOOL TAX RELIEF	1,470,000	1,500,000	30,000
REVENUE CLASS SUBTOTAL	1,960,000	2,000,000	40,000
REVENUE CATEGORY SUBTOTAL	1,960,000	2,000,000	40,000
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	670,000	500,000	170,000-
56002 INTEREST INCOME-MAC	2,690,000	850,000	1,840,000-
REVENUE CLASS SUBTOTAL	3,360,000	1,350,000	2,010,000-
REVENUE CATEGORY SUBTOTAL	3,360,000	1,350,000	2,010,000-
DEPARTMENT OF FINANCE	686,744,982	924,067,862	237,322,880

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	23,341,000	24,610,000	1,269,000
REVENUE CLASS SUBTOTAL	23,341,000	24,610,000	1,269,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	35,780,000	39,256,000	3,476,000
00325 PRIVILEGES - OTHER	47,277,000	47,584,000	307,000
REVENUE CLASS SUBTOTAL	83,057,000	86,840,000	3,783,000
REVENUE CATEGORY SUBTOTAL	106,398,000	111,450,000	5,052,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,995,000	4,050,000	1,055,000
00472 PARKING METER REVENUES	120,093,000	144,021,000	23,928,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	123,133,000	148,116,000	24,983,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,409,073	1,409,073	
REVENUE CLASS SUBTOTAL	1,409,073	1,409,073	
REVENUE CATEGORY SUBTOTAL	124,542,073	149,525,073	24,983,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	6,585,930		6,585,930-
05931 WILLIAMSBURGH BRIDGE	3,159,549		3,159,549-
05935 PURCHASE OF TRANSIT BUSES	13,838,774	2,000,141	11,838,633-
05959 MANHATTAN BRIDGE	764,664		764,664-
05991 INTERMODAL SURFACE TRANSPORT	27,144,827	17,068,996	10,075,831-
05992 CONGESTION MITIGATION AIR	11,135,611		11,135,611-
06002 TRAFFIC INJURY PREVENTION	579,801		579,801-
06004 WHITEHALL FERRY TERMINAL	300,000	300,000	
06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT	124,757		124,757-
06014 HIGHWAY PLANNING AND CONSTRUCTION	5,488,728		5,488,728-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	122,266		122,266-
16053 UMTA MASS TRANSIT STUDIES	4,913,950		4,913,950-
REVENUE CLASS SUBTOTAL	74,158,857	19,369,137	54,789,720-
REVENUE CATEGORY SUBTOTAL	74,158,857	19,369,137	54,789,720-
STATE GRANTS-CATEGORICAL			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	1,767,357		1,767,357-
REVENUE CLASS SUBTOTAL	1,767,357		1,767,357-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	31,758,441	4,597,000	27,161,441-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	7,149,248	955,000	6,194,248-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	83,667,481	75,667,481	8,000,000-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	139,794,130	98,438,441	41,355,689-
REVENUE CATEGORY SUBTOTAL	141,561,487	98,438,441	43,123,046-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,306,433		1,306,433-
44057 SMART FUNDS	429,000	32,750	396,250-
REVENUE CLASS SUBTOTAL	1,735,433	32,750	1,702,683-
REVENUE CATEGORY SUBTOTAL	1,735,433	32,750	1,702,683-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	25,312,431	26,552,651	1,240,220
81002 IFA - TRAFFIC	12,984,448	14,872,971	1,888,523
81004 IFA MARINE & AVIATION	1,871,243	1,928,230	56,987
81005 IFA - RESURFACING	132,550,664	128,882,338	3,668,326-
REVENUE CLASS SUBTOTAL	172,718,786	172,236,190	482,596-
REVENUE CATEGORY SUBTOTAL	172,718,786	172,236,190	482,596-
DEPARTMENT OF TRANSPORTATION	621,479,636	551,416,591	70,063,045-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,822,500	46,810,000	4,012,500-
REVENUE CLASS SUBTOTAL	50,822,500	46,810,000	4,012,500-
REVENUE CATEGORY SUBTOTAL	54,153,500	50,141,000	4,012,500-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,672,000	4,822,000	150,000
00470 OTHER SERVICES AND FEES	798,000	749,000	49,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,200,000	5,200,000	
REVENUE CLASS SUBTOTAL	10,670,000	10,771,000	101,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	50,467,766	49,916,976	550,790-
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	50,492,766	49,941,976	550,790-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	5,448,000	600,000	4,848,000-
00756 RENTALS: SHEA STADIUM	5,265,000	750,000	4,515,000-
REVENUE CLASS SUBTOTAL	13,184,000	3,821,000	9,363,000-
REVENUE CATEGORY SUBTOTAL	74,346,766	64,533,976	9,812,790-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	16,818,000	17,940,000	1,122,000
REVENUE CLASS SUBTOTAL	16,818,000	17,940,000	1,122,000
REVENUE CATEGORY SUBTOTAL	16,818,000	17,940,000	1,122,000
FEDERAL GRANTS-CATEGORICAL			
INTERIOR			
03134 MIGRATORY BIRD MONITORING & ASSESSMENT	65,000		65,000-
REVENUE CLASS SUBTOTAL	65,000		65,000-
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	227,928		227,928-
06908 RECREATIONAL TRAIL PROGRAM	84,480		84,480-
REVENUE CLASS SUBTOTAL	312,408		312,408-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	40,000		40,000-
REVENUE CLASS SUBTOTAL	40,000		40,000-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	19,693		19,693-
REVENUE CLASS SUBTOTAL	19,693		19,693-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	387,829		387,829-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	387,829		387,829-
REVENUE CATEGORY SUBTOTAL	824,930		824,930-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,377		24,377-
REVENUE CLASS SUBTOTAL	24,377		24,377-
AGING			
25925 COMMUNITY SERVICES FOR AGING	5,500		5,500-
REVENUE CLASS SUBTOTAL	5,500		5,500-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	17,166		17,166-
30254 NYS CONSERVATION FUND	171,363		171,363-
30262 URBAN PARK SERV-URBAN FORES ED	91,273		91,273-
30264 N Y S LOCAL WATERFRONT REVITAL	1,126,127		1,126,127-
REVENUE CLASS SUBTOTAL	1,405,929		1,405,929-
PARKS AND RECREATION			
30475 BRONX RIVER	992,396		992,396-
30476 WATERFRONT PARKS	140,000		140,000-
30477 PARKS RECREATION AND CONSERVATION	240,000		240,000-
REVENUE CLASS SUBTOTAL	1,372,396		1,372,396-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	114,883		114,883-
REVENUE CLASS SUBTOTAL	114,883		114,883-
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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30901 NATURAL HERITAGE TRUST #1	373,701		373,701-
REVENUE CLASS SUBTOTAL	373,701		373,701-
REVENUE CATEGORY SUBTOTAL	3,296,786		3,296,786-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,626,556	2,402,000	3,224,556-
43935 EAST RIVER ESPLANADE	93,000		93,000-
43958 BATTERY PARK CITY PEP	1,081,577		1,081,577-
44044 TURN 2 FOUNDATION	355,213		355,213-
44060 PARKS RECREATION AND CONSERVATION	977,747		977,747-
REVENUE CLASS SUBTOTAL	8,134,093	2,402,000	5,732,093-
REVENUE CATEGORY SUBTOTAL	8,134,093	2,402,000	5,732,093-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	29,451,434	31,045,062	1,593,628
REVENUE CLASS SUBTOTAL	29,451,434	31,045,062	1,593,628
REVENUE CATEGORY SUBTOTAL	29,451,434	31,045,062	1,593,628
DEPARTMENT OF PARKS AND RECREATION	187,025,509	166,062,038	20,963,471-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	115,500		115,500-
REVENUE CLASS SUBTOTAL	115,500		115,500-
REVENUE CATEGORY SUBTOTAL	265,500	150,000	115,500-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	235,739		235,739-
REVENUE CLASS SUBTOTAL	235,739		235,739-
REVENUE CATEGORY SUBTOTAL	235,739		235,739-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	28,594,569	28,390,995	203,574-
81003 IFA - HIGHWAYS	25,615,872	25,646,368	30,496
81041 CAPITAL FUNDS-IFA	45,904,740	50,032,030	4,127,290
REVENUE CLASS SUBTOTAL	100,115,181	104,069,393	3,954,212
REVENUE CATEGORY SUBTOTAL	100,115,181	104,069,393	3,954,212
DEPARTMENT OF DESIGN & CONSTRUCTION	100,616,420	104,219,393	3,602,973

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	250,000	200,000	50,000-
REVENUE CLASS SUBTOTAL	250,000	200,000	50,000-
REVENUE CATEGORY SUBTOTAL	250,000	200,000	50,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,138,000	1,305,000	167,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,251,000	5,083,000	168,000-
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	7,382,000	7,381,000	1,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	26,976	29,496	2,520
00574 AUTO SUPPLIES AND MATERIALS	74,462	74,462	
00576 STOREHOUSE SALES	22,871,103	20,066,826	2,804,277-
00578 GAS AND ELECTRIC	679,699,019	679,699,019	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	485,072	485,072	
00595 OTHER SERVICES/FEES	6,686,077	5,685,998	1,000,079-
00596 INTRA-CITY RENTALS	51,072,285	51,547,598	475,313
00597 INTRA-CITY AUTO MAINTENANCE	2,513,934	2,021,261	492,673-
REVENUE CLASS SUBTOTAL	763,478,928	759,659,732	3,819,196-
RENTAL INCOME			
00760 RENTALS: OTHER	52,356,000	56,256,000	3,900,000
REVENUE CLASS SUBTOTAL	52,356,000	56,256,000	3,900,000
REVENUE CATEGORY SUBTOTAL	823,216,928	823,296,732	79,804

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FINES AND FOREITURES			
FINES			
00603 FINES - ECB	34,021,500	74,079,000	40,057,500
REVENUE CLASS SUBTOTAL	34,021,500	74,079,000	40,057,500
REVENUE CATEGORY SUBTOTAL	34,021,500	74,079,000	40,057,500
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	1,632,000	2,034,000	402,000
00822 MINOR SALES	8,122,000	10,472,000	2,350,000
00859 SUNDRIES	1,460,000	1,317,000	143,000-
REVENUE CLASS SUBTOTAL	11,214,000	13,823,000	2,609,000
REVENUE CATEGORY SUBTOTAL	11,214,000	13,823,000	2,609,000
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,000,000	2,000,000	
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	2,100,000		2,100,000-
REVENUE CLASS SUBTOTAL	2,100,000		2,100,000-
JUDICIARY			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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31601 COURT OPERATION + MAINTENANCE	28,414,810	28,304,910	109,900-
31603 STATE APPELLATE COURTS	6,780,838	7,047,870	267,032
31604 TENANT WORK	5,509,022		5,509,022-
REVENUE CLASS SUBTOTAL	40,704,670	35,352,780	5,351,890-
REVENUE CATEGORY SUBTOTAL	42,804,670	35,352,780	7,451,890-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	105,591,359	104,814,277	777,082-
REVENUE CLASS SUBTOTAL	105,591,359	104,814,277	777,082-
REVENUE CATEGORY SUBTOTAL	105,591,359	104,814,277	777,082-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	742,416	874,640	132,224
80881 FISA-IFA	2,753,000		2,753,000-
81041 CAPITAL FUNDS-IFA	7,815,240	8,104,600	289,360
REVENUE CLASS SUBTOTAL	11,310,656	8,979,240	2,331,416-
REVENUE CATEGORY SUBTOTAL	11,310,656	8,979,240	2,331,416-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,030,409,113	1,062,545,029	32,135,916

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	125,560,000	134,675,000	9,115,000
REVENUE CLASS SUBTOTAL	125,560,000	134,675,000	9,115,000
REVENUE CATEGORY SUBTOTAL	125,560,000	134,675,000	9,115,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	94,316,951	91,990,562	2,326,389-
00583 DATA PROCESSING	13,485,553	13,081,155	404,398-
00595 OTHER SERVICES/FEES	3,210,998	2,753,658	457,340-
00596 INTRA-CITY RENTALS	4,734,347	4,734,347	
REVENUE CLASS SUBTOTAL	115,747,849	112,559,722	3,188,127-
REVENUE CATEGORY SUBTOTAL	115,747,849	112,559,722	3,188,127-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,922,400	8,341,000	6,418,600
REVENUE CLASS SUBTOTAL	1,922,400	8,341,000	6,418,600
REVENUE CATEGORY SUBTOTAL	1,922,400	8,341,000	6,418,600
FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	9,300,000		9,300,000-
REVENUE CLASS SUBTOTAL	9,300,000		9,300,000-
DEPARTMENT of HOMELAND SECUR			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

03284 INTEROPERABLE COMMUNICATION EQUIPMENT	890,000		890,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	460,000		460,000-
REVENUE CLASS SUBTOTAL	1,350,000		1,350,000-
REVENUE CATEGORY SUBTOTAL	10,650,000		10,650,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	31,208		31,208-
REVENUE CLASS SUBTOTAL	31,208		31,208-
REVENUE CATEGORY SUBTOTAL	31,208		31,208-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31925 UNITED WAY PROGRAM	368,793		368,793-
REVENUE CLASS SUBTOTAL	368,793		368,793-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,789,714	1,356,252	3,433,462-
REVENUE CLASS SUBTOTAL	4,789,714	1,356,252	3,433,462-
REVENUE CATEGORY SUBTOTAL	5,158,507	1,356,252	3,802,255-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	10,460,911		10,460,911-
REVENUE CLASS SUBTOTAL	10,460,911		10,460,911-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	10,460,911		10,460,911-
DEPARTMENT OF INFO TECH & TELECOMM	269,530,875	256,931,974	12,598,901-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	401,000	501,000	100,000
REVENUE CLASS SUBTOTAL	401,000	501,000	100,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	254,827	209,669	45,158-
REVENUE CLASS SUBTOTAL	254,827	209,669	45,158-
REVENUE CATEGORY SUBTOTAL	655,827	710,669	54,842
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	220,000	362,000	142,000
REVENUE CLASS SUBTOTAL	220,000	362,000	142,000
REVENUE CATEGORY SUBTOTAL	220,000	362,000	142,000
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	251,592	10,743	240,849-
REVENUE CLASS SUBTOTAL	251,592	10,743	240,849-
EDUCATION			
29312 NYS LIBRARY GRANT	29,613		29,613-
REVENUE CLASS SUBTOTAL	29,613		29,613-
REVENUE CATEGORY SUBTOTAL	281,205	10,743	270,462-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	29,252	2,459	26,793-
43942 MUNICIPAL ARCHIVES REFERENCE	128,313	8,305	120,008-
REVENUE CLASS SUBTOTAL	157,565	10,764	146,801-
REVENUE CATEGORY SUBTOTAL	157,565	10,764	146,801-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,314,597	1,094,176	220,421-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,953,000	7,376,000	423,000
REVENUE CLASS SUBTOTAL	6,953,000	7,376,000	423,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,501,576	4,501,576	
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	4,651,576	4,651,576	
REVENUE CATEGORY SUBTOTAL	11,604,576	12,027,576	423,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,118,000	1,118,000	
REVENUE CLASS SUBTOTAL	1,118,000	1,118,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,293,462	1,293,462	
00595 OTHER SERVICES/FEES	1,614	1,614	
REVENUE CLASS SUBTOTAL	1,295,076	1,295,076	
REVENUE CATEGORY SUBTOTAL	2,413,076	2,413,076	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,760,000	5,760,000	
REVENUE CLASS SUBTOTAL	5,760,000	5,760,000	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	5,760,000	5,760,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	62,428		62,428-
REVENUE CLASS SUBTOTAL	62,428		62,428-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180		117,180-
REVENUE CLASS SUBTOTAL	117,180		117,180-
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,316,855		2,316,855-
REVENUE CLASS SUBTOTAL	2,316,855		2,316,855-
REVENUE CATEGORY SUBTOTAL	2,496,463		2,496,463-
DEPARTMENT OF CONSUMER AFFAIRS	22,324,115	20,250,652	2,073,463-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	655,000	655,000	
REVENUE CLASS SUBTOTAL	655,000	655,000	
REVENUE CATEGORY SUBTOTAL	655,000	655,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	393,557		393,557-
REVENUE CLASS SUBTOTAL	393,557		393,557-
REVENUE CATEGORY SUBTOTAL	393,557		393,557-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	208,259		208,259-
REVENUE CLASS SUBTOTAL	208,259		208,259-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	57,880	57,880	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	57,880	57,880	
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	2,206,864		2,206,864-
29856 AID TO PROSECUTION	3,711,554	3,659,536	52,018-
29868 DRUG TREATMENT ALTER TO PRISON	109,952		109,952-
29871 CONSTRUCTION INDUSTRY STRIKE	52,477		52,477-
REVENUE CLASS SUBTOTAL	6,080,847	3,659,536	2,421,311-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	19,619		19,619-
REVENUE CLASS SUBTOTAL	19,619		19,619-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	110,000		110,000-
REVENUE CLASS SUBTOTAL	110,000		110,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	9,800	10,000	200
REVENUE CLASS SUBTOTAL	9,800	10,000	200
REVENUE CATEGORY SUBTOTAL	6,486,405	3,727,416	2,758,989-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	9,565,550		9,565,550-
REVENUE CLASS SUBTOTAL	9,565,550		9,565,550-
REVENUE CATEGORY SUBTOTAL	9,565,550		9,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	17,300,512	4,582,416	12,718,096-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	286,000	286,000	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	582,000	582,000	
REVENUE CATEGORY SUBTOTAL	582,000	582,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04139 WEED AND SEED PROJECT	147,913		147,913-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	510,000		510,000-
04175 VIOLENCE AGAINST WOMEN	42,345		42,345-
04213 BULLETPROOF VEST PROGRAM	4,898		4,898-
04258 GANG-FREE SCHOOLS AND COMMUNITIES	98,920		98,920-
REVENUE CLASS SUBTOTAL	804,076		804,076-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	104,180		104,180-
REVENUE CLASS SUBTOTAL	104,180		104,180-
REVENUE CATEGORY SUBTOTAL	908,256		908,256-
STATE GRANTS-CATEGORICAL			

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	220,600	137,000	83,600-
REVENUE CLASS SUBTOTAL	220,600	137,000	83,600-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	73,921		73,921-
19930 CRIMES AGAINST REVENUES	96,942		96,942-
29856 AID TO PROSECUTION	2,747,007	2,751,485	4,478
29873 MOTOR VEHICLE THEFT INSU FRAUD	173,760		173,760-
29886 DRUG TREATMENT PROGRAM	144,195		144,195-
REVENUE CLASS SUBTOTAL	3,235,825	2,751,485	484,340-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	24,135		24,135-
REVENUE CLASS SUBTOTAL	24,135		24,135-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	29,603		29,603-
REVENUE CLASS SUBTOTAL	29,603		29,603-
TRANSPORTATION			
21958 HIGHWAY SAFETY	119,646		119,646-
REVENUE CLASS SUBTOTAL	119,646		119,646-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,639,809	2,898,485	741,324-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	56,014		56,014-
REVENUE CLASS SUBTOTAL	56,014		56,014-
REVENUE CATEGORY SUBTOTAL	56,014		56,014-
DISTRICT ATTORNEY BRONX COUNTY	5,336,079	3,630,485	1,705,594-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	330,000		330,000-
REVENUE CLASS SUBTOTAL	330,000		330,000-
REVENUE CATEGORY SUBTOTAL	356,000	26,000	330,000-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04214 BARRIER FREE JUSTICE PROGRAM	44,110		44,110-
REVENUE CLASS SUBTOTAL	44,110		44,110-
REVENUE CATEGORY SUBTOTAL	44,110		44,110-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	52,922	52,922	

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	52,922	52,922	
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	3,347,459	3,347,459	
29873 MOTOR VEHICLE THEFT INSU FRAUD	125,000		125,000-
29886 DRUG TREATMENT PROGRAM	193,570		193,570-
REVENUE CLASS SUBTOTAL	3,666,029	3,347,459	318,570-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	115,000		115,000-
REVENUE CLASS SUBTOTAL	115,000		115,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,843,951	3,410,381	433,570-
DISTRICT ATTORNEY KINGS COUNTY	4,304,061	3,496,381	807,680-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	24,000		24,000-
REVENUE CLASS SUBTOTAL	24,000		24,000-
REVENUE CATEGORY SUBTOTAL	24,000		24,000-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	247,000		247,000-
REVENUE CLASS SUBTOTAL	247,000		247,000-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	183,000		183,000-
29856 AID TO PROSECUTION	1,731,726	1,731,726	
29860 POINTS OF ENTRY PROGRAM	97,000		97,000-
29868 DRUG TREATMENT ALTER TO PRISON	104,572		104,572-
29873 MOTOR VEHICLE THEFT INSU FRAUD	361,225		361,225-
REVENUE CLASS SUBTOTAL	2,477,523	1,731,726	745,797-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	85,000		85,000-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	85,000		85,000-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	2,849,523	1,741,726	1,107,797-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	41,576		41,576-
REVENUE CLASS SUBTOTAL	41,576		41,576-
REVENUE CATEGORY SUBTOTAL	41,576		41,576-
DISTRICT ATTORNEY QUEENS COUNTY	3,115,099	1,941,726	1,173,373-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	32,209		32,209-
04261 JUSTICE ASSISTANCE GRANT FUNDS	15,929		15,929-
REVENUE CLASS SUBTOTAL	48,138		48,138-
REVENUE CATEGORY SUBTOTAL	48,138		48,138-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	7,012		7,012-
REVENUE CLASS SUBTOTAL	7,012		7,012-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	32,474		32,474-
REVENUE CLASS SUBTOTAL	32,474		32,474-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	51,920		51,920-
29856 AID TO PROSECUTION	177,417	177,417	
29873 MOTOR VEHICLE THEFT INSU FRAUD	55,484		55,484-
REVENUE CLASS SUBTOTAL	284,821	177,417	107,404-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

EDUCATION			
29304 INVENTORY PLANNING PROJECT	60,560		60,560-
REVENUE CLASS SUBTOTAL	60,560		60,560-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	57,500		57,500-
REVENUE CLASS SUBTOTAL	57,500		57,500-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	452,367	187,417	264,950-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	68,064		68,064-
REVENUE CLASS SUBTOTAL	68,064		68,064-
REVENUE CATEGORY SUBTOTAL	68,064		68,064-
DISTRICT ATTORNEY RICHMOND COUNTY	570,569	189,417	381,152-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
29868 DRUG TREATMENT ALTER TO PRISON	160,725		160,725-
REVENUE CLASS SUBTOTAL	1,287,725	1,127,000	160,725-
REVENUE CATEGORY SUBTOTAL	1,287,725	1,127,000	160,725-
OFFICE OF PROSECUTION SPEC NARCO	1,287,725	1,127,000	160,725-

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,637,000	137,000
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,560,000	1,697,000	137,000
REVENUE CATEGORY SUBTOTAL	1,560,000	1,697,000	137,000
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,697,000	137,000

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	375,000	423,000	48,000
REVENUE CLASS SUBTOTAL	375,000	423,000	48,000
REVENUE CATEGORY SUBTOTAL	375,000	423,000	48,000
PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	423,000	48,000

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	660,000	60,000
REVENUE CLASS SUBTOTAL	600,000	660,000	60,000
REVENUE CATEGORY SUBTOTAL	600,000	660,000	60,000
PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	660,000	60,000

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	700,000	746,000	46,000
REVENUE CLASS SUBTOTAL	700,000	746,000	46,000
REVENUE CATEGORY SUBTOTAL	700,000	746,000	46,000
PUBLIC ADMINISTRATOR- QUEENS COUNTY	700,000	746,000	46,000

DEPARTMENTAL ESTIMATES - FY10
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY09-01/23/09	PRELIMINARY BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000	76,000	36,000
REVENUE CLASS SUBTOTAL	40,000	76,000	36,000
REVENUE CATEGORY SUBTOTAL	40,000	76,000	36,000
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	76,000	36,000
TOTAL FOR GENERAL FUND	61,947,093,406	60,295,158,945	1,651,934,461-